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COUNTY OF ALAMEDA
STATE OF CALIFORNIA

FINAL BUDGET

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For the Fiscal Year ending June 30, 1978

Published by Order of the Board of Supervisors

COMPILED UNDER THE DIRECTION OF
DONALD M. PARKIN, AUDITOR—CONTROLLER

Alameda County AUDITOR-CONTROLLER'S OFFICE
Donald M. Parkin, Auditor-Controller • Herbert W. Cochran, Chief Deputy Auditor
1221 Oak Street, Oakland, California, 94612 Telephone: (415) 874-

September 1, 1977

To the Taxpayers of Alameda County:

There is herewith presented the Final Alameda County Budget for the fiscal year beginning July 1, 1977 and ending June 30, 1978.

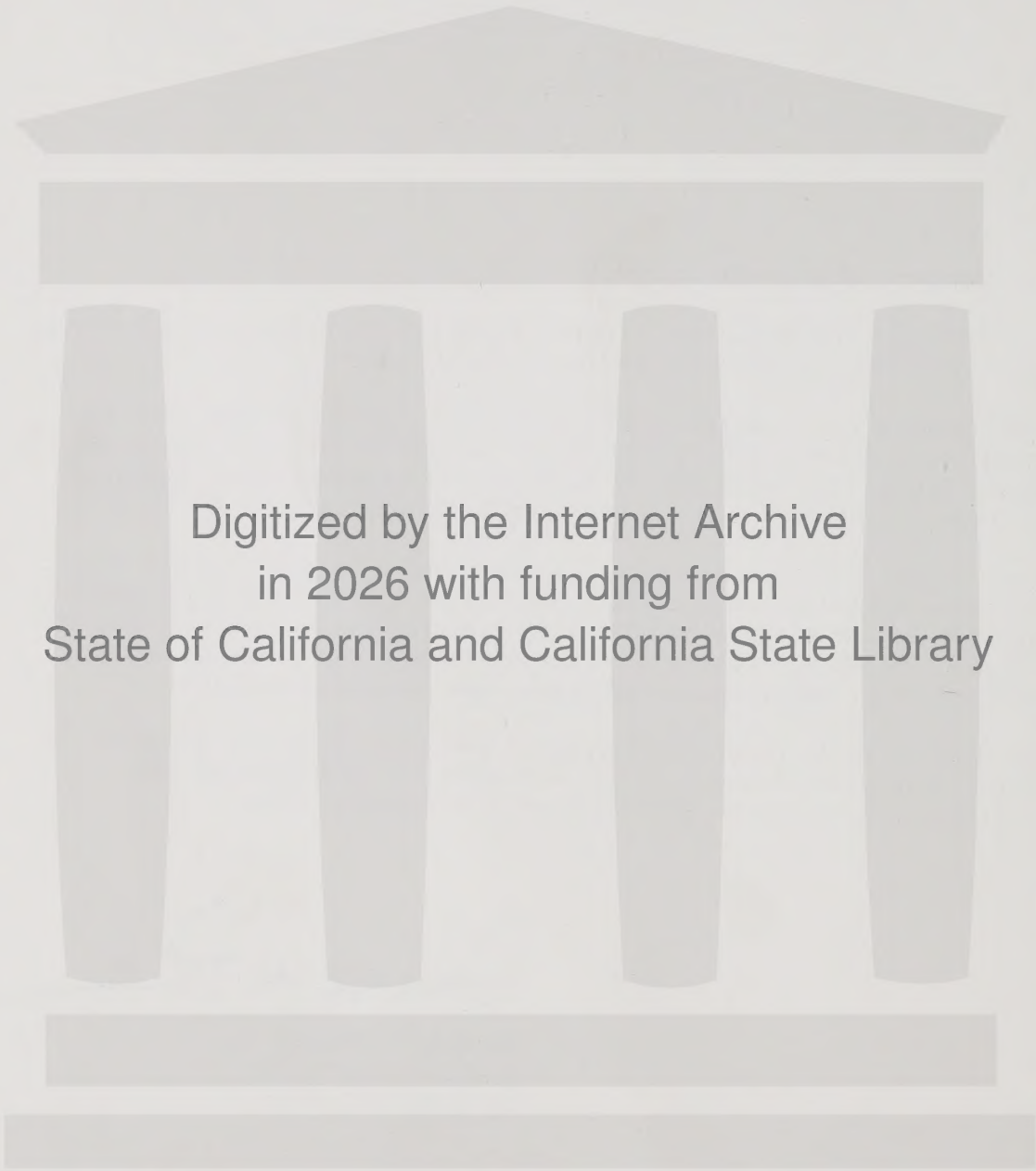
The Final Budget was compiled under my direction in accordance with the provisions of Sections 29000 to 29143 of the Government Code, known as the County Budget Act, Sections 49 to 57 of the Alameda County Charter, and Sections 4-1.01 to 4-1.16 of the Alameda County Administrative Code.

The Final Budget, which was adopted by the Board of Supervisors on August 16, 1977, includes the amounts requested by the various departments and agencies of County government and for Special Districts under the direction and control of the Board of Supervisors, as well as the amounts approved for those departments, agencies, and Special Districts.

Special Districts not under the direction and control of the Board of Supervisors are also included in the document for your information. School District budgets are presented only in summary form.

Donald M Parkin

DONALD M. PARKIN
Auditor-Controller
of Alameda County



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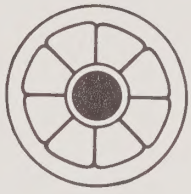

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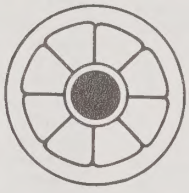

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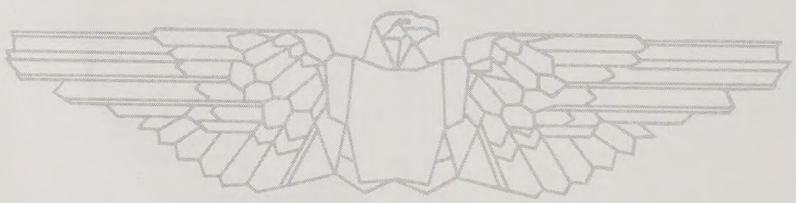
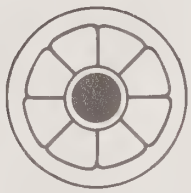


SUMMARIES OF REVENUES AND EXPENDITURES



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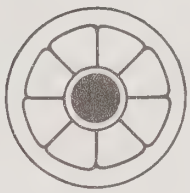

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

SUMMARY OF COUNTY BUDGET

FOR THE FISCAL YEAR 1977-78

COUNTY BUDGET FORM
SCHEDULE 1

FUND	REQUIREMENTS			MEANS OF FINANCING				TAX RATE ON SECURED ROLL ACTUAL [x] EST'D [ ]
	EXPENDITURE APPROPRIATIONS	PROVISIONS FOR RESERVES (INCREASES OR NEW RESERVES)	TOTAL REQUIREMENTS	AVAILABLE FINANCING	Current Property Tax to Balance Budget			
					TOTAL	UNSECURED	SECURED	
COUNTY WIDE FUNDS:								
GENERAL FUND	363,010,526.		363,010,526.	224,042,123.	138,968,403.	13,465,253.	125,503,150.	3.07
ANTI-RECESSION FUND	6,142,020.		6,142,020.	6,142,020.				
FISH AND GAME FUND	9,120.		9,120.	9,120.				
ROAD FUND	13,490,839.		13,490,839.	13,490,839.				
REVENUE SHARING FUND	18,392,053.		18,392,053.	18,392,053.				
ACCUMULATIVE CAPITAL OUTLAY FUND	22,967,771.		22,967,771.	22,967,771.				
TOTAL COUNTY WIDE FUNDS	424,012,329.		424,012,329.	285,043,926.	138,968,403.	13,465,253.	125,503,150.	3.07
LESS THAN COUNTY WIDE FUNDS:								
STRUCTURAL FIRE FUND	237,662.		237,662.	56,126.	181,536.	19,774.	161,762.	.225
LIBRARY FUND	4,466,322.		4,466,322.	955,723.	3,510,599.	205,482.	3,305,117.	.238
LIBRARY SPECIAL TAXING ZONE FUND	87,254.		87,254.	16,075.	71,179.	6,127.	65,052.	.012
TOTAL LESS THAN COUNTY WIDE FUNDS	4,791,238.		4,791,238.	1,027,924.	3,763,314.	231,383.	3,531,931.	
GRAND TOTAL	428,803,567		428,803,567.	286,071,850.	142,731,717.	13,696,636.	129,035,081.	

	COUNTY WIDE TAX BASE			
	SECURED ROLL			
	LOCALLY ASSESSED (11)	STATE ASSESSED (12)	TOTAL SECURED (13)	UNSECURED ROLL (14)
LAND	2,017,364,366.	23,487,030.	2,040,851,396.	16,590,060.
IMPROVEMENTS	2,326,878,355.	135,766,300.	2,462,644,655.	141,244,349.
PERSONAL PROPERTY	262,523,120.	103,297,650.	365,820,770.	422,176,835.
TOTAL GROSS ASSESSED VALUATION	4,606,765,841.	262,550,980.	4,869,316,821.	580,011,244.
LESS EXEMPTIONS	610,187,739.	17,100.	610,204,839.	129,473,950.
TOTAL NET ASSESSED VALUATION	3,996,578,102.	262,533,880.	4,259,111,982.	450,537,294.
LESS ALLOWANCES FOR:				
DELINQUENCIES (11) 3 %; (12) ____ %; (13) ____ %; (14) 3.9 %	119,897,343.		119,897,343.	17,570,954.
Redevelopment Agencies	44,033,254.		44,033,254.	
Total Net Valuation after Allowances	3,832,647,505.	262,533,880.	4,095,181,385.	432,966,340.
Add: Homeowners and Business Inventories Exemptions	450,214,350.		450,214,350.	127,659,898.
ADJUSTED VALUATION FOR RATE COMPUTATION PURPOSES	4,282,861,855.	262,533,880.	4,545,395,735.	560,626,238.

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

SUMMARY OF AVAILABLE FINANCING

(before providing for current property tax levy)

BUDGET FOR THE FISCAL YEAR 1977-78

COUNTY BUDGET FORM
SCHEDULE 2

FUND	FUND BALANCE (PER AUDITOR) AS OF JUNE 30, 1977 ACTUAL [X] ESTIMATED [ ]	LESS: FUND BALANCE - UNAVAILABLE			INTER-FUND TRANSFERS	FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS ACTUAL [X] ESTIMATED [ ]	ESTIMATED REVENUES (OTHER THAN CURRENT PROP. TAXES)	TOTAL AVAILABLE FINANCING
		RESERVE FOR ENCUMBRANCES	UNCANCELLED GEN'L RESERVES AND RESERVES WITHIN A. C. O. FUNDS	OTHER RESERVES				
COUNTY WIDE FUNDS:								
GENERAL FUND	48,470,008.	13,768,293.		6,498,914.	(15,047,215.)	13,155,586.	210,886,537.	224,042,123.
ANTI-RECESSION FUND	3,364,600.	2,814,512.				550,088.	5,591,932.	6,142,020.
FISH AND GAME FUND	4,120.					4,120.	5,000.	9,120.
ROAD FUND	4,279,031.	1,570,323.				2,708,708.	10,782,131.	13,490,839.
REVENUE SHARING FUND	7,827,641.	1,539,983.				6,287,658.	12,104,395.	18,392,053.
ACCUMULATIVE CAPITAL OUTLAY FUND	8,992,638.	1,072,082.			15,047,215.	22,967,771.		22,967,771.
TOTAL COUNTY WIDE FUNDS	72,938,038.	20,765,193.		6,498,914.	-0-	45,673,931.	239,369,995.	285,043,926.
LESS THAN COUNTY WIDE FUNDS:								
STRUCTURAL FIRE FUND							56,126.	56,126.
LIBRARY FUND	424,545.	154,375.		150.		270,020.	685,703.	955,723.
LIBRARY SPECIAL TAXING ZONE	6,002.					6,002.	10,073.	16,075.
TOTAL LESS THAN COUNTY WIDE FUNDS	430,547.	154,375.		150.	-0-	276,022.	751,902.	1,027,924.
GRAND TOTAL	73,368,585.	20,919,568.		6,499,064.	-0-	45,949,953.	240,121,897.	286,071,850.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

SUMMARY OF ESTIMATED REVENUES
(other than current property taxes)
BUDGET FOR THE FISCAL YEAR 1977-78

COUNTY BUDGET FORM
SCHEDULE 3

DESCRIPTION	ACTUAL REVENUES 1975-76	ACTUAL [X] ESTIMATED [ ] REVENUES 1976-77	REVENUE ESTIMATES REQUESTED [ ] RECOMMENDED [X] 1977-78	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1977-78
SUMMARIZATION BY SOURCE:				
TAXES (other than current property)	8,053,887.16	11,315,689.33	10,103,250.	9,808,711.
LICENSES AND PERMITS	545,690.07	666,000.07	637,988.	637,988.
FINES, FORFEITS, PENALTIES	4,320,816.92	4,877,868.81	4,753,000.	4,753,000.
USE OF MONEY AND PROPERTY	8,147,929.75	8,082,243.38	7,880,079.	7,845,829.
AID FROM OTHER GOVERNMENTAL AGENCIES	159,179,804.79	183,918,490.12	173,417,125.	197,914,475.
CHARGES FOR CURRENT SERVICES	31,029,480.70	33,707,028.28	33,259,125.	14,799,535.
OTHER REVENUES	2,897,587.29	3,157,929.17	5,110,724.	4,362,359.
GRAND TOTAL	214,175,196.68	245,725,249.16	235,161.291.	240,121,897.
SUMMARIZATION BY FUND:				
COUNTY WIDE FUNDS:				
GENERAL FUND	191,257,902.05	214,674,047.78	210,994,879.	210,886,537.
ANTI-RECESSION FUND		4,684,943.34	1,276,500.	5,591,932.
FISH AND GAME FUND	3,799.91	6,319.46	5,000.	5,000.
ROAD FUND	10,192,529.00	10,782,396.40	10,782,131.	10,782,131.
REVENUE SHARING FUND	11,913,161.22	14,724,482.05	11,804,752.	12,104,395.
TOTAL COUNTY WIDE FUNDS	213,367,392.18	244,872,189.03	234,863,262.	239,369,995.
LESS THAN COUNTY WIDE FUNDS:				
STRUCTURAL FIRE FUND	38,717.65	61,196.40	4,000.	56,126.
LIBRARY FUND	759,860.05	777,949.51	293,079.	685,703.
LIBRARY SPECIAL TAXING ZONE	9,226.80	13,914.22	950.	10,073.
TOTAL LESS THAN COUNTY WIDE FUNDS	807,804.50	853,060.13	298,029.	751,902.
GRAND TOTAL	214,175,196.68	245,725,249.16	235,161,291.	240,121,897.

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COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)
BUDGET FOR THE FISCAL YEAR 1977-78

COUNTY BUDGET FORM
SCHEDULE 4

REVENUE CLASSIFICATION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976-77	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1977-78	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
TAXES OTHER THAN CURRENT PROPERTY						
Property Taxes, Prior Secured	1031	1,541,218.54	2,792,500.47	1,800,000.	1,800,000.	
Property Taxes, Prior Secured	1031		8,769.80	4,000.	8,700.	Structural Fire
Property Taxes, Prior Secured	1031	32,861.73	79,912.69	30,000.	30,000.	Library
Property Taxes, Prior Secured	1031	258.13	2,106.18	900.	900.	Library Special Taxing Zone
Property Taxes, Prior Unsecured	1041	270,425.43	528,342.77	350,000.	350,000.	
Property Taxes, Prior Unsecured	1041	5,580.81	3,500.82	1,750.	1,750.	Library
Property Taxes, Prior Unsecured	1041	258.77	30.24	50.	50.	Library Special Taxing Zone
Penalties and Costs on Delinquent Taxes	1211	709,157.16	984,040.25	800,000.	800,000.	
Sales and Use Taxes	1311	4,286,789.96	5,215,876.56	5,600,000.	5,261,070.	
Sales and Use Taxes	1311	32,611.00	44,757.34	-0-.	39,691.	Structural Fire
Sales and Use Taxes	1311	29,000.00	29,000.00	29,000	29,000.	Library
Franchises	1411	82,674.05	88,759.36	85,000.	85,000.	
Other Taxes:	1911					
Pro-Rata Canceled Taxes		44,916.85	32,682.30	13,000.	13,000.	
Aircraft Taxes		98,060.94	125,699.42	124,200.	124,200.	
Documentary Stamps		903,869.51	1,368,690.94	1,256,950.	1,256,950.	
Head Day		12,173.44	7,479.85	5,400.	5,400.	
Other		4,030.84	3,540.34	3,000.	3,000.	
TOTAL TAXES OTHER THAN CURRENT PROPERTY		8,053,887.16	11,315,689.33	10,103,250.	9,808,711.	
LICENSES AND PERMITS						
Animal Licenses	2011	61,600.00	51,093.00	60,000.	60,000.	
Business Licenses	2111	52,766.81	70,350.77	58,633.	58,633.	
Construction Permits	2211	339,641.08	449,492.73	420,000.	420,000.	
Road Privileges and Permits	2311	8,522.43	9,967.07	10,000.	10,000.	Road
Zoning Permits	2411	37,109.75	39,850.00	42,355.	42,355.	
Other Licenses and Permits:						
Marriage Licenses	2711	37,228.00	36,465.00	39,000.	39,000.	
Burial Permits	2811	8,780.00	8,781.50	8,000.	8,000.	
Other Licenses and Permits	2911	42.00	-0-	-0-	-0-	
TOTAL LICENSES AND PERMITS		545,690.07	666,000.07	637,988.	637,988.	
FINES, FORFEITS, AND PENALTIES						
Vehicle Code Fines:						
Municipal Courts - Motor Vehicle	3010-16	1,296,279.74	1,397,549.21	1,386,000.	1,386,000.	
Municipal Courts - Motor Vehicle	3010-16	1,019,165.43	1,116,511.18	1,125,600.	1,125,600.	Road
Other Court Fines:						
Superior Courts	3200	261,401.26	302,109.24	254,700.	254,700.	
Municipal Courts - General	3210-16	1,036,595.51	1,180,819.59	1,136,000.	1,136,000.	
Municipal Courts - General	3210-16	125.88	421.25	250.	250.	Road
Fish and Game Fines	3231	3,720.00	6,156.37	5,000.	5,000.	Fish and Game
Forfeitures and Penalties:						
Fines Imposed as a Condition of Probation	3311	683,965.51	776,553.10	741,800.	741,800.	
Forfeited Deposits	3411	260.00	466.00	650.	650.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)
BUDGET FOR THE FISCAL YEAR 1977-78

COUNTY BUDGET FORM
SCHEDULE 4

REVENUE CLASSIFICATION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976-77	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1977-78	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
FINES, FORFEITS, AND PENALTIES (Continued)						
Forfeitures and Penalties: (continued)						
Statutory Penalties	3412	19,303.59	97,282.87	103,000.	103,000.	
TOTAL FINES, FORFEITS, AND PENALTIES		4,320,816.92	4,877,868.81	4,753,000.	4,753,000.	
REVENUE FROM THE USE OF MONEY AND PROPERTY						
Interest:						
Interest on Investments	4021	5,813,575.26	5,988.158.17	6,092,454.	6,092,454.	
Interest on Investments	4021		91,896.34	130,000.	130,000.	Anti-Recession
Interest on Investments	4021	79.91	163.09	-0-	-0-	Fish and Game
Interest on Investments	4021	324,944.41	266,408.81	215,000.	215,000.	Road
Interest on Investments	4021	1,015,191.15	530,597.21	420,000.	420,000.	Revenue Sharing
Interest on Investments	4021	12,206.46	6,320.32	3,500.	3,500.	Library
Interest on Investments	4021	(128.89)	(216.71)	-0-	-0-	Library Special Taxing Zone
Interest from Other Sources	4031	1,111.84	2,898.33	500.	500.	
Rents and Concessions:						
Rent of Land and Buildings	4111	297,549.44	311,545.53	303,125.	268,875.	
Rent of Land and Buildings	4111	36,129.00	50,796.55	48,000.	48,000.	Road
Rent of Equipment	4121			1,200.	1,200.	
Rent of Equipment	4121	14,906.17	11,680.24	16,300.	16,300.	Road
Concessions	4211	632,365.00	821,995.50	650,000.	650,000.	
TOTAL REVENUE FROM THE USE OF MONEY AND PROPERTY		8,147,929.75	8,082,243.38	7,880,079.	7,845,829.	
AID FROM OTHER GOVERNMENTAL AGENCIES						
State - Alcoholic Beverage License Fees	5004	50,553.19	36,698.57	50,000.	50,000.	
State - Highway Users Tax	5007	7,759,028.56	7,960,929.17	7,800,000.	7,800,000.	Road
State - Motor Vehicle in Lieu Tax	5011	8,334,414.86	9,622,462.70	9,963,000.	9,963,000.	
State - Trailer Coach in Lieu Tax	5014	208,283.93	320,225.27	275,000.	275,000.	
State - Other in Lieu Taxes:						
Highway Property Rentals	5017	72,871.19	72,301.98	-0-	-0-	
Highway Property Rentals	5017		33.37	-0-	-0-	Structural Fire
Highway Property Rentals	5017	1,676.36	1,785.51	1,800.	1,800.	Library
Highway Property Rentals	5017	8.69	17.87	-0-	-0-	Library Special Taxing Zone
State Welfare Administration:						
Medi-Cal Administration	5021	4,477.75	1,800.00	4,400.	4,400.	
Welfare Department	5024	8,453,110.09	10,707,861.02	10,280,627.	10,905,373.	
State for Aged	5027	1,060.91	4,647.21	-0-	-0-	
State for Blind	5031	13,118.54	24,458.50	18,444.	18,444.	
State for Children:						
Children in Family Groups	5037	25,664,745.32	28,931,793.34	34,450,206.	34,450,206.	
Children in Boarding Homes and Institutions	5041	913,925.62	1,094,092.46	1,498,849.	1,498,849.	
State for Crippled Children	5044	709,344.83	983,724.41	971,356.	1,200,000.	
State for Crippled Children - Administration	5045	45,385.75	59,139.99	54,500.	54,500.	

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)
BUDGET FOR THE FISCAL YEAR 1977-78

COUNTY BUDGET FORM
SCHEDULE 4

REVENUE CLASSIFICATION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976-77	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1977-78	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
AID FROM OTHER GOVERNMENTAL AGENCIES (Continued)						
State for Disabled	5047	1,467.37	18,698.03	-0-	-0-	
State - Health Administration	5054	220,071.63	247,275.12	233,295.	233,295.	
State for Mental Health	5061	5,992,186.45	6,990,665.76	7,618,123.	7,618,123.	
State for Tuberculosis Control	5064	23,167.82	-0-	-0-	-0-	
Other State Aid for Health:						
Treatment for Alcoholism	5067	40,085.20	1,638,122.07	1,373,202.	1,373,202.	
Tumor Registry	5074	1,015.00	-0-	1,015.	-0-	
State for Agriculture:						
Agriculture Department Salaries	5077	3,300.00	3,300.00	3,300.	3,300.	
Rodent Control	5081	655.18	706.94	1,500.	1,500.	
State for Civil Defense	5084	78,633.71	68,704.97	103,151.	103,151.	
State for Construction:						
Road Construction	5097	158,136.88	140,232.24	-0-	-0-	Road
State for Corrections:						
Boys' Camp Maintenance	5101	64,827.05	65,584.20	65,550.	65,550.	
Senior Boys' Camp Maintenance	5107	95,818.90	87,192.90	88,350.	88,350.	
Las Vistas Home Maintenance	5114	64,177.25	56,870.80	56,430.	56,430.	
Special Supervision Program	5117	1,036,249.35	1,363,793.64	1,150,906.	1,262,596.	
Homeowners' Property Tax Reduction	5121	10,916,250.13	10,967,112.69	-0-	10,981,199.	
Homeowners' Property Tax Reduction	5121	4,396.55	4,503.73	-0-	4,610.	Structural Fire
Homeowners' Property Tax Reduction	5121	329,727.87	333,743.28	-0-	318,938.	Library
Homeowners' Property Tax Reduction	5121	6,926.03	6,674.85	-0-	5,928.	Library Special Taxing Zone
Business Inventory Property Tax Reduction	5124	5,964,828.44	6,300,541.38	-0-	6,810,604.	
Business Inventory Property Tax Reduction	5124	1,710.10	3,132.16	-0-	3,125.	Structural Fire
Business Inventory Property Tax Reduction	5124	90,364.97	97,435.04	-0-	114,066.	Library
Business Inventory Property Tax Reduction	5124	1,899.63	3,006.63	-0-	3,195.	Library Special Taxing Zone
Other State Aid:						
Open Space	5125	52,874.92	77,598.96	60,000.	60,000.	
State Milk Program	5127	101,828.27	145,156.94	169,315.	169,315.	
Defense of Needy Persons	5167	64,477.04	56,578.70	56,578.	56,578.	
Emergency Loan Repayment	5167	291,291.59	8,560.52	98,769.	98,769.	
Cigarette Tax	5167	523,636.32	479,844.29	500,000.	500,000.	
C. C. C. J. State Buy-In	5167	56,178.54	62,170.70	51,444.	61,889.	
Miscellaneous Other for Agriculture	5167	93,233.13	81,039.36	79,147.	79,147.	
Miscellaneous Other for Health	5167	512,712.88	1,545,337.50	1,388,809.	1,652,706.	
Miscellaneous Other State Aid	5167	1,337,275.28	811,637.18	537,859.	799,870.	
Pedestrian and Bicycle Paths	5167	43,721.00	-0-	15,000.	15,000.	Road
Library Grants	5167	35,299.32	32,065.88	33,000.	31,009.	Library
Federal for Welfare Administration	5321	16,329,164.65	16,764,562.39	20,630,799.	21,705,946.	
Federal for Food Stamps	5331	2,095,879.62	1,593,597.93	1,527,490.	1,621,796.	
Federal for Child Welfare Protective Services	5332	58,975.76	139,294.83	-0-	-0-	
Federal for Aged	5341	(2,485.42)	(4,557.33)	-0-	-0-	
Federal for Blind	5351	(1,390.12)	(282.50)	-0-	-0-	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)
BUDGET FOR THE FISCAL YEAR 1977-78

COUNTY BUDGET FORM
SCHEDULE 4

REVENUE CLASSIFICATION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976-77	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1977-78	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
AID FROM OTHER GOVERNMENTAL AGENCIES (Continued)						
Federal for Children	5361	35,976,025.81	40,794,988.45	43,544,605.	43,544,605.	
Federal for Children - BHI	5371	1,339,863.80	1,377,302.65	1,571,198.	1,571,198.	
Federal for Disabled	5381	(2,958.76)	(4,493.53)	-0-	-0-	
Federal for ABD Special Circumstances	5385	32,203.67	204,718.78	36,400.	36,400.	
Federal Revenue Sharing	5395	10,894,189.00	14,154,445.00	11,384,752.	11,684,395.	Revenue Sharing
Title II - Anti-Recession	5396		4,593,047.00	1,146,500.	5,461,932.	Anti-Recession
Federal for Road Construction	5411	161,539.90	702,892.64	486,400.	486,400.	Road
Federal for Mental Health	5441	1,244,289.00	852,998.00	801,978.	801,978.	
Federal Farm Subsidy	5451		2,108.29			
Federal Other:						
Aid for Cuban Refugees	5491	76,429.16	47,348.40	87,326.	87,326.	
CETA	5491	5,984,501.03	5,136,035.27	4,686,420.	3,544,502.	
Drug Abuse Program	5491	680,253.66	272,418.07	268,864.	257,915.	
Program for Aging	5491	351,704.28	664,305.98	787,216.	825,300.	
Community Development	5491	222,522.80	939,180.20	2,779,000.	2,599,000.	
Miscellaneous Criminal Justice	5491	763,468.32	1,276,400.59	1,696,069.	1,974,584.	
Miscellaneous Health Projects	5491	1,534,451.81	1,380,256.74	1,245,094.	1,115,446.	
Miscellaneous Other Projects	5491	654,799.84	1,287,281.52	1,483,628.	1,642,654.	
Miller-Sweeney Bridge	5491	69,841.02	59,331.95	58,000.	58,000.	Road
Highway Safety Act	5491		16,182.59	21,581.	21,581.	Road
Library	5491	74,137.00	76,500.00	103,380.	63,000.	Library
Other in Lieu Taxes:						
Local Housing Authorities in Lieu Taxes	5611	30,993.02	14,308.04	17,500.	17,500.	
Local Housing Authorities in Lieu Taxes	5611	212.41	-0-	-0-	-0-	Library
Local Housing Authorities in Lieu Taxes	5611	4.44	-0-	-0-	-0-	Library Special Taxing Zone
Other Government Agencies:						
Contributions from Cities	5721	30,692.00	-0-	-0-	-0-	
Contributions from Cities	5721		59,060.34	-0-	-0-	Road
Contributions from Special Districts	5731	140,067.70	-0-	-0-	-0-	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		159,179,804.79	183,918,490.12	173,417,125.	197,914,475.	
CHARGES FOR CURRENT SERVICES						
Assessment for Tax Collection Fees	6011	324,063.11	364,449.64	398,100.	398,100.	
Auditing and Accounting Fees	6021	38,193.35	46,931.77	54,703.	54,703.	
Communications Services	6031	101,565.97	74,274.00	76,823.	79,160.	
Election Services	6041	52,852.19	125,959.55	52,000.	52,000.	
Inheritance Tax Fees	6051	66,374.78	54,312.24	55,080.	55,080.	
Legal Services	6061	116,010.72	110,841.79	180,000.	180,000.	
Personnel Services	6071	37,430.28	42,295.58	47,290.	55,341.	
Planning and Engineering Services	6091	11,931.36	41,057.73	33,950.	33,950.	
Planning and Engineering Services	6081	353,676.90	245,093.72	360,000.	360,000.	Road
Civil Process Service	6111	275,531.41	300,925.59	308,400.	308,400.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)
BUDGET FOR THE FISCAL YEAR 1977-78

COUNTY BUDGET FORM
SCHEDULE 4

REVENUE CLASSIFICATION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976-77	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1977-78	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
CHARGES FOR CURRENT SERVICES (Continued)						
Court Fees and Costs:						
Court Fees and Costs	6121	1,165,091.04	1,122,341.99	1,271,700.	1,271,700.	
Jury, Witness, and Interpreters' Fees	6131	74,209.36	70,990.78	69,750.	69,750.	
Court Reporters' Fees	6141	335,541.44	324,120.30	315,000.	315,000.	
Estate Fees	6151	146,863.57	122,628.42	140,000.	140,000.	
Humane Services	6161	149,143.64	112,918.94	100,000.	100,000.	
Law Enforcement Services	6171	7,552.61	12,410.94	13,051.	13,051.	
Recording Fees	6181	987,362.87	1,211,107.35	1,265,964.	1,265,964.	
State Bay Farm Island Bridge Maintenance	6186	42,796.84	41,231.48	41,000.	41,000.	Road
Road and Street Services	6191		20,000.00	-0-	-0-	
Road and Street Services	6191	86,818.75	67,531.31	85,000.	85,000.	Road
Health Fees and Services	6201	208,355.40	551,144.25	200,295.	163,300.	
Environmental Health Service Fees	6202	251,342.85	300,852.19	300,000.	300,000.	
Mental Health Services	6211	201,497.25	229,372.81	119,947.	119,947.	
Adoption Fees	6231	208,179.26	384,946.21	13,000.	13,000.	
Crippled Children's Services	6241	35,401.51	30,403.90	32,770.	32,770.	
Institutional Care and Services:						
Patients and Insurance	6251	3,157,708.69	3,254,419.29	3,373,228.	206,138.	
Medi-Cal	6252	14,383,590.10	15,571,411.43	16,348,106.	3,621,758.	
Medicare	6253	6,217,431.78	6,336,683.68	5,158,047	228,647.	
Care in State Institutions	6261	9,379.20	8,705.81	8,000.	8,000.	
Care of Juvenile Court Wards	6281	470,039.91	304,577.14	267,868.	267,868.	
Care of Status Offenders	6282		2,926.47	-0-	-0-	
Reimbursements from Work Furloughees	6284	106,657.06	148,533.65	152,431.	152,431.	
Care of City and Federal Prisoners	6291	126,588.90	163,777.25	165,000.	165,000.	
Professional Fees	6301	143,490.60	184,313.37	155,000.	-0-	
Educational Services:						
Peace Officer Training	6331	153,961.74	170,052.02	163,791.	170,342.	
Library Services	6361	6,599.05	7,870.42	6,500.	6,500.	Library
Attorney Fees - Criminal	6375	30,921.75	51,040.18	52,500.	52,500.	
Other Charges for Current Services	6381	904,575.98	1,428,811.56	1,801,182.	4,337,495.	
Other Charges for Current Services	6381	4,629.04	5,486.94	5,000.	5,000.	Road
Other Charges for Current Services	6381	36,120.44	60,276.59	68,649.	70,640.	Library
TOTAL CHARGES FOR CURRENT SERVICES		31,029,480.70	33,707,028.28	33,259,125.	14,799,535.	
OTHER REVENUE						
Sale of Fixed Assets:						
Sale of Land and/or Improvements	7001	50.00	-0-	-0-	-0-	
Sale of Land and/or Improvements	7001	74,100.00	200.00	480,000.	480,000.	Road
Sale of Equipment	7051	7,115.00	9,566.95	2,500.	2,500.	
Sale of Equipment	7051	11,950.00	15,375.00	12,000.	12,000.	Road
Sale of Equipment	7051		30,917.86	-0-	-0-	Library

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)
BUDGET FOR THE FISCAL YEAR 1977-78

COUNTY BUDGET FORM
SCHEDULE 4

REVENUE CLASSIFICATION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976-77	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1977-78	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
OTHER REVENUE (Continued)						
Other Sales:						
Sale of Personal Property	7101	121,033.58	75,874.30	75,532.	75,532.	
Sale of Personal Property	7101		58.00	-0-	-0-	Road
Sale of Produce	7151	5,998.35	-0-	-0-	-0-	
Sale of Meals	7201	155,676.44	166,040.11	166,030.	9,500.	
Other:						
Compensation Insurance Refunds	7451	288.35	4,448.09	-0-	-0-	
Discounts on Stores Purchases	7501	7,376.61	6,166.37	7,000.	7,000.	
Duplicate Tax Payments	7551	85,139.96	99,657.33	90,000.	90,000.	
Gifts and Donations	7601	234,763.81	181,595.17	136,849.	136,849.	
General Relief Refunds	7651	147,407.31	91,826.33	82,000.	82,000.	
Insurance Proceeds	7701	85,587.50	99,209.59	126,112.	10,112.	
Insurance Proceeds	7701	2,805.00	4,620.00	1,500.	1,500.	Road
Insurance Proceeds	7701	125.14	-0-	-0-	-0-	Revenue Sharing
Insurance Proceeds	7701	87,126.23	78.00	-0-	-0-	Library
Unclaimed Money - Cash Overages and Voided Warrants	7801	64,113.96	182,773.97	111,944.	111,944.	
Unclaimed Money - Cash Overages and Voided Warrants	7801		624.88	-0-	-0-	Road
Unclaimed Money - Cash Overages and Voided Warrants	7801		937.87	-0-	-0-	Revenue Sharing
Unclaimed Money - Cash Overages and Voided Warrants	7801	103.96	1,294.34	-0-	-0-	Library
County Overhead Reimbursement	7941	576,558.56	975,215.00	1,328,893.	2,474,283.	
Other Revenue	7951	1,188,076.37	1,145,643.08	2,473,364.	852,139.	
Other Revenue	7951	19,691.79	7,761.04	1,500.	1,500.	Road
Other Revenue	7951	3,655.93	38,501.97	-0-	-0-	Revenue Sharing
Other Revenue	7951	18,843.44	17,248.76	15,500.	15,500.	Library
Other Revenue	7951		2,295.16	-0-	-0-	Library Special Taxing Zone
TOTAL OTHER REVENUE		2,897,587.29	3,157,929.17	5,110,724.	4,362,359.	
GRAND TOTAL REVENUES OTHER THAN CURRENT PROPERTY TAXES		214,175,196.68	245,725,249.16	235,161,291.	240,121,897.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

ANALYSIS OF REVENUES BY BUDGET UNIT

(other than current property taxes)

BUDGET FOR THE FISCAL YEAR 1977-78

COUNTY BUDGET FORM
SCHEDULE 4A

BUDGET UNIT	DEPT. NUMBER	ACTUAL REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976-77	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
GENERAL GOVERNMENT						
Legislative and Administrative						
Board of Supervisors	101		4.00	-0-	-0-	
Clerk, Board of Supervisors	103	130,307.42	125,972.97	99,200.	99,200.	
County Administrator	104	25.90	40.00	-0-	-0-	
Human Services Council	105	17,577.58	-0-	-0-	-0-	
Office of Commission Administration	106	288.35	33.25	-0-	-0-	
Total Legislative and Administrative		148,199.25	126,050.22	99,200.	99,200.	
Finance						
Auditor-Controller	110	50,034.93	57,608.72	70,585.	70,585.	
Assessor	111	13,885.09	21,538.34	15,500.	15,500.	
Data Processing	112	12.00	-0-	-0-	-0-	
Treasurer-Tax Collector	114	150,120.16	186,411.25	193,897.	193,897.	
Retirement	115	142,745.90	218,203.95	240,586.	251,815.	
Records Services	116	2,093.22	1,645.45	-0-	-0-	
Purchasing Agent	117	115,507.65	66,851.02	973.	973.	
Reprographics	118	23,325.01	-0-	-0-	-0-	
County Stores	119	224.00	2,633.00	-0-	-0-	
Central Collections	120	4,626.85	2,616.89	200.	200.	
Property and Salvage	121			62,500.	62,500.	
Total Finance		502,574.81	557,508.62	584,241.	595,470.	
Counsel						
County Counsel	125	47,951.88	48,613.51	50,000.	50,000.	
Total Counsel		47,951.88	48,613.51	50,000.	50,000.	
Personnel						
Personnel Department	131	37,749.81	69,478.55	47,290.	55,341.	
Shared Recruitment Program	133	10,173.51	-0-	-0-	-0-	
Career Opportunity Development	134	196,742.24	166,053.41	-0-	157,960.	
Total Personnel		244,665.56	235,531.96	47,290.	213,301.	
Property Management						
Public Works Administration	145	222,759.06	285,970.81	284,421.	284,421.	
Plant Management	147	632,365.00	821,995.50	650,000.	650,000.	
General Services Agency	148	16,938.04	-0-	-0-	-0-	
Total Property Management		872,062.10	1,107,966.31	934,421.	934,421.	
Plant Acquisition						
Plant Acquisition	146	11,675.86	216,684.19	-0-	-0-	
Total Plant Acquisition		11,675.86	216,684.19	-0-	-0-	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY BUDGET UNIT
(other than current property taxes)
BUDGET FOR THE FISCAL YEAR 1977-78

COUNTY BUDGET FORM
SCHEDULE 4A

BUDGET UNIT	DEPT. NUMBER	ACTUAL REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976-77	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
GENERAL GOVERNMENT (Continued)						
Elections						
Registrar of Voters	155	61,063.87	132,223.00	60,952.	60,952.	
Total Elections		61,063.87	132,223.00	60,952.	60,952.	
Communications						
County Dispatching Service	162	101,565.97	74,274.00	76,823.	79,160.	
Project 911	163	74,910.00	160,452.64	979,469.	1,138,495.	
Total Communications		176,475.97	234,726.64	1,056,292.	1,217,655.	
Other General						
Public Liability Insurance	173			32,500.	23,315.	
Total Other General				32,500.	23,315.	
TOTAL GENERAL GOVERNMENT		2,064,669.30	2,659,304.45	2,864,896.	3,194,314.	
PUBLIC PROTECTION						
Judicial						
Superior Courts	200	314,014.96	378,698.68	341,500.	407,577.	
County Clerk	202	1,395,329.45	1,410,411.41	1,417,300.	1,417,300.	
CORPUS	203		105,485.15	-0-	-0-	
District Attorney	205	217,809.42	235,443.91	213,771.	284,221.	
Public Defender	207	117,836.88	137,873.07	189,356.	227,330.	
Alameda Municipal Court	210	70,946.66	79,393.42	78,500.	78,500.	
Berkeley-Albany Municipal Court	211	330,137.18	426,154.80	400,700.	400,700.	
Fremont-Newark-Union City Municipal Court	212	250,898.00	242,565.85	237,000.	237,000.	
Livermore Municipal Court	213	294,777.47	346,128.36	358,500.	358,500.	
Oakland-Piedmont Municipal Court	214	1,268,319.40	1,299,701.72	1,398,429.	1,398,429.	
San Leandro-Hayward Municipal Court	216	464,010.64	564,548.56	551,000.	551,000.	
Office of Court Services	218		98,636.83	-0-	-0-	
Total Judicial		4,724,080.06	5,325,041.76	5,186,056.	5,360,557.	
Police Protection						
Sheriff	220	508,204.87	558,849.01	424,372.	650,548.	
Sheriff - Countywide Services	221				384,948.	
Sheriff - Civil Division	225	166,380.16	182,563.24	305,000.	305,000.	
Marshal - Fremont-Newark-Union City	227	32,562.15	36,808.82	-0-	-0-	
Marshal - Hayward	228	32,222.97	49,563.72	-0-	-0-	
Marshal - San Leandro	229	22,849.85	9,577.21	-0-	-0-	
Marshal - Livermore	231	17,621.28	20,689.00	-0-	-0-	
Total Police Protection		779,841.28	858,051.00	729,372.	1,340,496.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY BUDGET UNIT
(other than current property taxes)
BUDGET FOR THE FISCAL YEAR 1977-78

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY BUDGET FORM
SCHEDULE 4A

BUDGET UNIT	DEPT. NUMBER	ACTUAL REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976-77	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
PUBLIC PROTECTION (Continued)						
Detention and Correction						
County Jail	235	157.33	-0-	-0-	-0-	
Santa Rita Rehabilitation Center	236	177,518.26	137,800.21	184,722.	184,722.	
Santa Rita Rehabilitation Center	236	124.14	824.11	-0-	-0-	Revenue Sharing
Work Furlough	237	106,906.48	148,926.21	152,831.	152,831.	
Detention Facilities - Medical Services	238		508.08	-0-	-0-	
Probation Officer	240	1,512.37	5,255.80	1,370.	1,370.	
Probation Officer - Intensive Supervision	241	1,036,290.65	1,363,913.21	1,150,906.	1,262,596.	
Juvenile Hall	242	130,702.90	119,708.22	264,816.	264,816.	
Adult Probation Division	243	681,689.96	1,080,827.62	1,075,547.	1,075,547.	
Boys' Camp	245	98,957.77	104,968.07	103,150.	103,150.	
Senior Boys' Camp	246	147,146.60	142,252.19	151,954.	151,954.	
Las Vistas Home	247	99,423.39	100,294.51	105,705.	105,705.	
Juvenile Probation Division	248	202,691.23	207,915.47	148,850.	148,850.	
Director of Juvenile Institutions	249		2,050.35	-0-	-0-	
Pre-Trial Services Coordinator	254	55,844.80	-0-	-0-	-0-	
Pre-Trial Division	255	1,235,288.75	148,887.27	219,365.	219,365.	
Probation - Community Contracted Programs	256		350,129.98	191,991.	191,991.	
Deinstitutionalization of Status Offenders	257		204,152.18	861,525.	861,525.	
Revenue Sharing Public Safety	260	31.90	-0-	-0-	-0-	Revenue Sharing
State Correctional Schools	264	9,379.20	8,705.81	8,000.	8,000.	
Total Detention and Corrections		3,983,665.73	4,127,119.29	4,620,732.	4,732,422.	
Protective Inspection						
Agricultural Commissioner	265	101,115.71	88,626.17	86,947.	86,947.	
Building Inspection	266	412,308.88	535,459.10	493,483.	493,483.	
Sealer of Weights and Measures	267	8,175.29	5,527.50	6,400.	6,400.	
Total Protective Inspection		521,599.88	629,612.77	586,830.	586,830.	
Other Protection						
Alameda County Emergency Services	270	99,075.30	92,517.68	129,101.	129,101.	
Coroner-Public Administrator	271	157,532.65	124,842.23	143,500.	143,500.	
Housing and Community Development	272	222,522.80	939,747.92	2,779,000.	2,599,000.	
Planning Commission	273	49,437.57	89,492.72	76,705.	76,705.	
Recorder	275	1,755,744.66	2,438,877.55	2,388,414.	2,388,414.	
Field Services Department	280	220.00	2.50	-0-	-0-	
Animal Control	282	212,163.14	165,697.19	161,500.	161,500.	
Total Other Protection		2,496,696.12	3,851,177.79	5,678,220.	5,498,220.	
TOTAL PUBLIC PROTECTION		12,505,883.07	14,791,002.61	16,801,210.	17,518,525.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

ANALYSIS OF REVENUES BY BUDGET UNIT
(other than current property taxes)
BUDGET FOR THE FISCAL YEAR 1977-78

COUNTY BUDGET FORM
SCHEDULE 4A

BUDGET UNIT	DEPT. NUMBER	ACTUAL REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976-77	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
PUBLIC ASSISTANCE						
Administration						
Social Services Agency	349	6,357.05	1,515.11	-0-	-0-	
Economic Benefits	350	24,809,786.75	14,803,936.90	12,654,483.	13,446,661.	
Human Services	351		5,876,981.06	5,421,316.	5,822,478.	
Management Services	352		4,132,293.07	4,374,846.	4,757,168.	
Snedigar Cottage	353	69,499.04	146,279.88	444,436.	459,850.	
Financial Services	354		1,000,972.84	1,312,648.	1,334,750.	
Welfare Attendant Care and Homemaker Program	356	1,464,123.53	2,089,702.34	5,320,825.	5,320,825.	
District Attorney - Family Support Division	358	1,319,237.80	2,038,024.86	2,052,604.	2,207,554.	
Office on Aging	359	351,704.28	664,343.98	787,216.	825,300.	
Total Administration		28,020,708.45	30,754,050.04	32,368,374.	34,174,586.	
Aid Programs						
Aged Aid	360	2,825.06	-0-	-0-	-0-	
Blind Aid	362	13,181.44	24,017.50	18,444.	18,444.	
Aged, Blind, Disabled - Emergency Payments	363	291,291.59	8,560.52	98,769.	98,769.	
Aged, Blind, Disabled - Special Circumstances	365	32,203.67	203,844.46	36,400.	36,400.	
Children's Aid	366	61,640,771.13	69,726,781.79	77,994,811.	77,994,811.	
Children's Aid - BHI	367	2,253,789.42	2,471,395.11	3,070,047.	3,070,047.	
Disabled Aid	368	4,109.93	-0-	-0-	-0-	
Revenue Sharing Social Services	370	1,876.04	1,017.55	-0-	-0-	Revenue Sharing
Indigent Aid	380	577,320.25	912,697.21	486,337.	486,337.	
Total Aid Programs		64,817,368.53	73,348,314.14	81,704,808.	81,704,808.	
Care of Court Wards						
Care of Juvenile Court Wards	390	324,176.00	204,987.25	168,438.	168,438.	
Total Care of Court Wards		324,176.00	204,987.25	168,438.	168,438.	
Other Public Assistance						
Comprehensive Employment and Training Program	392	5,939,722.82	5,018,407.34	4,557,420.	3,415,502.	
Special Welfare Programs	395	222,892.29	183,884.24	1,665,480.	1,701,018.	
Total Other Public Assistance		6,162,615.11	5,202,291.58	6,222,900.	5,116.520.	
TOTAL PUBLIC ASSISTANCE		99,324,868.09	109,509,643.01	120,464,520.	121,164,352.	
HEALTH AND SANITATION						
Health						
Health Care Services Agency Administration	400	1,592.57	12,492.26	-0-	1,992,977.	
Public Health Services Administration	401	792,983.98	852,393.29	890,354.	956,406.	
Public Health - North Region	414				40,000.	
Public Health - South Region	415				97,744.	
Central District Health Services	416	11.80	260.98	30,000.	-0-	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY BUDGET UNIT
(other than current property taxes)
BUDGET FOR THE FISCAL YEAR 1977-78

COUNTY BUDGET FORM
SCHEDULE 4A

BUDGET UNIT	DEPT. NUMBER	ACTUAL REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976-77	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
HEALTH AND SANITATION (Continued)						
Health (Continued)						
Eastern District Health Services	417	104.76	15,718.40	10,000.	-0-	
Eden District Health Services	418	826.00	35,150.04	36,995.	-0-	
Washington District Health Services	419	23,612.25	73,842.51	-0-	-0-	
Special Projects	420	408,010.54	466,092.07	656,452.	706,186.	
Family Planning	421	678,713.56	706,834.54	665,655.	688,672.	
Comprehensive Child Health Services Project	422	359,890.84	690,800.43	458,441.	470,593.	
Venereal Disease Control Project	423	56,597.14	35,246.43	-0-	-0-	
Crippled Children's Services	424	810,727.95	1,097,158.01	1,068,356.	1,297,000.	
Primary Care	425				31,500.	
Home Health Care Program	437	662.40	300,369.50	-0-	-0-	
Mental Health Services Administration	440	6,665,643.69	8,981,956.86	10,711,170.	10,912,192.	
Mental Health Services - North Region	441	1,244,854.27	870,444.70	801,978.	801,978.	
Mental Health Services - South Region	442	5,000.00	125,642.97	129,000.	152,436.	
Alcohol and Drug Abuse Services Administration	444	1,855,070.97	3,299,195.66	3,148,637.	3,149,448.	
Alcohol and Drug Abuse - North Region	445		62.43	-0-	-0-	
Alcohol and Drug Abuse - South Region	446		20.00	-0-	-0-	
Revenue Sharing Alcohol and Drug Abuse	447		14,871.92	-0-	-0-	Revenue Sharing
Total Health		12,904,302.72	17,578,553.00	18,607,038.	21,297,132.	
Hospital Care						
Highland General Hospital	470	14,935,496.51	14,336,124.97	13,626,845.	-0-	
Fairmont Hospital	471	7,602,745.35	8,676,085.67	7,661,400.	-0-	
Emergency Medical Services	472	294,642.50	432,469.18	490,136.	310,407.	
Revenue Sharing Health Services	480	1,747.99	22,612.50	-0-	-0-	Revenue Sharing
Total Hospital Care		22,834,632.35	23,467,292.32	21,778,381.	310,407.	
TOTAL HEALTH AND SANITATION		35,738,935.07	41,045,845.32	40,385,419.	21,607,539.	
PUBLIC WAYS AND FACILITIES						
Public Ways						
Road and Bridge Maintenance	509	10,192,529.00	10,782,396.40	10,782,131.	10,782,131.	
Total Public Ways		10,192,529.00	10,782,396.40	10,782,131.	10,782,131.	
Parking Facilities						
Parking Facilities	519	167,843.40	191,379.61	185,625.	190,875.	
Total Parking Facilities		167,843.40	191,379.61	185,625.	190,875.	
TOTAL PUBLIC WAYS AND FACILITIES		10,360,372.40	10,973,776.01	10,967,756.	10,973,006.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY BUDGET UNIT
(other than current property taxes)
BUDGET FOR THE FISCAL YEAR 1977-78

COUNTY BUDGET FORM
SCHEDULE 4A

BUDGET UNIT	DEPT. NUMBER	ACTUAL REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976-77	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
RECREATION AND CULTURAL SERVICES						
Recreation Facilities						
Veterans' Memorial Buildings	600	60,124.13	55,001.71	63,000.	63,000.	
Total Recreation Facilities		60,124.13	55,001.71	63,000.	63,000.	
TOTAL RECREATION AND CULTURAL SERVICES		60,124.13	55,001.71	63,000.	63,000.	
EDUCATION						
Library Services						
County Library	780	6,679.37	13,461.01	6,500.	6,500.	Library
Cooperative Library System	781	71,330.12	86,742.00	101,649.	101,649.	Library
Cooperative Library System - Reference Demonstration Project	782	74,137.00	76,500.00	103,380.	63,000.	Library
Total Library Services		152,146.49	176,703.01	211,529.	171,149.	
Agricultural Education						
Farm Advisor	790	5,477.98	5,819.13	5,695.	5,695.	
Total Agricultural Education		5,477.98	5,819.13	5,695.	5,695.	
TOTAL EDUCATION		157,624.47	182,522.14	217,224.	176,844.	
GRAND TOTAL OF SPECIFIC PROGRAMS FOR SEVEN GENERAL FUNCTIONS SET FORTH ABOVE		160,212,476.53	179,217,095.25	191,764,025.	174,697,580.	
Non-Program Generated Revenue		41,393,882.08	46,455,378.02	30,224,514.	47,142,237.	General
Non-Program Generated Revenue			4,684,943.34	1,276,500.	5,591,932.	Anti-Recession
Non-Program Generated Revenue		3,799.91	6,319.46	5,000.	5,000.	Fish and Game
Non Program Generated Revenue		38,717.65	61,196.40	4,000.	56,126.	Structural Fire
Non-Program Generated Revenue		11,909,380.15	14,685,155.97	11,804,752.	12,104,395	Revenue Sharing
Non-Program Generated Revenue		607,713.56	601,246.50	81,550.	514,554.	Library
Non-Program Generated Revenue		9,226.80	13,914.22	950.	10,073.	Library Special Taxing Zone
TOTAL NON-PROGRAM GENERATED REVENUE		53,962,720.15	66,508,153.91	43,397,266.	65,424,317.	
GRAND TOTAL OF REVENUE OTHER THAN CURRENT PROPERTY TAXES		214,175,196.68	245,725,249.16	235,161,291.	240,121,897.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 1977-78

COUNTY BUDGET FORM
SCHEDULE 5
(Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION)	DEPT. NUMBER	ACTUAL EXPENDITURES 1975-76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976-77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
GENERAL GOVERNMENT						
Legislative and Administrative						
Board of Supervisors	101	778,316.96	831,148.31	810,160.	824,267.	
Program Evaluation	102	145,546.29	425,647.21	335,871.	354,508.	
Clerk, Board of Supervisors	103	258,095.46	293,340.40	328,314.	329,454.	
County Administrator	104	693,446.39	904,223.74	933,516.	1,032,017.	
Human Services Council	105	61,384.80	62,955.27	85,787.	68,403.	
Office of Commission Administration	106	224,346.07	214,720.52	304,395.	273,243.	
Equal Opportunity Office	108			188,678	185,022.	
Total Legislative and Administrative		2,161,135.97	2,732,035.45	2,986,721.	3,066,914.	
Finance						
Auditor-Controller	110	2,266,939.95	2,298,002.87	2,531,350.	2,589,249.	
Assessor	111	5,128,807.97	5,890,134.32	6,628,057.	6,591,296.	
Revenue Sharing Financial Administration	113	470,521.92	284,346.21	554,077.	815,479.	Revenue Sharing
Treasurer-Tax Collector	114	1,129,832.19	1,290,303.75	1,369,512.	1,367,857.	
Retirement	115	169,733.64	207,873.55	240,586.	251,815.	
Records Services	116	194,610.48	248,404.44	276,233.	256,508.	
Purchasing Agent	117	503,923.82	598,071.60	556,728.	583,947.	
Reprographics	118	64,029.77		-0-		
County Stores	119	738,932.47	750,561.18	864,617.	810,240.	
Central Collections	120	39,758.53	72,726.41	2,525.	109,023.	
Property and Salvage	121			111,649.	204,728.	
Total Finance		10,707,090.74	11,640,424.33	13,135,334.	13,580,142.	
Counsel						
County Counsel	125	792,684.27	897,545.72	972,450.	1,030,737.	
Total Counsel		792,684.27	897,545.72	972,450.	1,030,737.	
Personnel						
Personnel Department	131	961,373.64	1,252,939.65	1,628,012.	1,545,765.	
Career Opportunity Development	134	261,547.70	164,804.22	-0-	157,960.	
Total Personnel		1,222,921.34	1,417,743.87	1,628,012.	1,703,725.	
Property Management						
Public Works Administration	145	897,461.74	814,431.00	820,898.	859,237.	
Plant Management	147	1,490,252.00	1,490,252.00	1,490,252.	1,490,252.	
General Services Agency	148	208,777.17	420,594.53	492,174.	534,890.	
Total Property Management		2,596,490.91	2,725,277.53	2,803,324.	2,884,379.	
Plant Acquisition						
Plant Acquisition	146	4,983,145.56	5,066,476.35	8,500,000.	8,500,000.	
Plant Acquisition	146			444,000.	-0-	Anti-Recession
Plant Acquisition - Revenue Sharing Fund	146	4,083,011.09	-0-	-0-	-0-	Revenue Sharing
Plant Acquisition	146	3,964,092.73	-0-	24,625,000.	22,967,771.	Accumulative Capital Outlay
Total Plant Acquisition		13,030,249.38	5,066,476.35	33,569,000.	31,467,771.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

SUMMARY OF COUNTY BUDGET REQUIREMENTS

BUDGET FOR THE FISCAL YEAR 1977-78

COUNTY BUDGET FORM
SCHEDULE 5
(Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION)	DEPT. NUMBER	ACTUAL EXPENDITURES 1975-76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976-77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
GENERAL GOVERNMENT (Continued)						
Elections						
Primary Election	150	643,311.60	617,232.27	695,583.	695,583.	
Registrar of Voters	155	1,328,293.15	1,459,755.32	1,891,909.	1,579,152.	
Total Elections		1,971,604.75	2,076,987.59	2,587,492.	2,274,735.	
Communications						
County Dispatching Service	162	101,223.45	106,446.28	100,223.	106,930.	
Project 911	163	89,043.25	445,060.88	1,076,340.	1,251,452.	
Total Communications		190,266.70	551,507.16	1,176,563.	1,358,382.	
Promotion						
Advertising County Resources	165	329,412.67	257,826.09	280,107.	288,507.	
Total Promotion		329,412.67	257,826.09	280,107.	288,507.	
Other General						
Professional and Public Liability Insurance	173	2,084,170.41	452,003.20	1,102,200.	1,107,000.	
Other Insurance and Surety Bonds	174	1,868.00	4,430.51	90,958.	90,958.	
Contributions to Retiree Benefits	193	35,000.00	35,000.00	35,000.	35,000.	
Unallocated Building Costs	197	59,946.32	228,702.71	236,524.	310,461.	
Revenue Sharing	198			6,100,000.	-0-	Revenue Sharing
Miscellaneous	199	777,741.74	1,037,584.01	3,417,212.	1,327,888.	
Total Other General		2,958,726.47	1,757,720.43	10,981,894.	2,871,307.	
TOTAL GENERAL GOVERNMENT		35,960,583.20	29,123,544.52	70,120,897.	60,526,599.	
PUBLIC PROTECTION						
Judicial						
Superior Courts	200	3,397,795.61	3,406,223.92	4,893,972.	3,464,654.	
County Clerk	202	1,888,486.26	2,225,751.75	2,655,965.	2,615,621.	
CORPUS	203	253,264.23	223,790.45	262,779.	209,477.	
District Attorney	205	5,250,330.86	6,449,774.39	7,157,621.	7,714,825.	
Public Defender	207	4,004,160.83	5,711,173.54	8,422,136.	7,505,039.	
Grand Jury	209	158,237.05	166,392.94	163,931.	167,910.	
Alameda Municipal Court	210	239,399.10	260,976.11	302,044.	280,853.	
Berkeley-Albany Municipal Court	211	914,161.51	954,615.59	1,080,628.	1,070,473.	
Fremont-Newark-Union City Municipal Court	212	730,339.11	766,522.55	963,826.	839,309.	
Livermore-Pleasanton Municipal Court	213	518,489.13	548,665.62	605,810.	610,931.	
Oakland-Piedmont Municipal Court	214	3,557,886.68	3,935,662.71	4,673,795.	4,338,685.	
San Leandro-Hayward Municipal Court	216	1,563,696.41	1,537,295.30	1,958,762.	1,917,635.	
Office of Court Services	218		118,622.38	163,584.	97,208.	
Total Judicial		22,476,246.78	26,305,467.25	33,304,853.	30,832,620.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

SUMMARY OF COUNTY BUDGET REQUIREMENTS

BUDGET FOR THE FISCAL YEAR 1977-78

COUNTY BUDGET FORM
SCHEDULE 5
(Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION)	DEPT. NUMBER	ACTUAL EXPENDITURES 1975-76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976-77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
PUBLIC PROTECTION (Continued)						
Police Protection						
Sheriff	220	8,643,766.84	9,377,831.17	2,704,853.	1,846,246.	
Sheriff - Countywide Services	221			3,418,699.	3,789,352.	
Sheriff - Unincorporated Services	222			4,186,442.	4,593,949.	
Sheriff - Civil Division	225	1,725,746.95	3,605,753.43	4,179,404.	4,353,921.	
Total Police Protection		10,369,513.79	12,983,584.60	14,489,398.	14,583,468.	
Detention and Correction						
County Jail	235	2,522,808.40	1,298,687.57	1,402,025.	1,485,447.	
Santa Rita Rehabilitation Center	236	1,751,280.21	1,525,279.83	8,359,822.	9,257,135.	
Santa Rita Rehabilitation Center - Revenue Sharing Fund	236	4,812,792.77	6,100,000.00	-0-	-0-	Revenue Sharing
Work Furlough	237	848,512.72	953,785.99	1,010,691.	1,089,447.	
Detention Facilities - Medical Services	238	482,131.96	2,240,210.55	2,755,951.	2,684,388.	
Detention Facilities - Medical Services - Revenue Sharing	238	1,287,207.23	-0-	-0-	-0-	Revenue Sharing
Probation Officer	240	1,323,131.70	1,401,714.56	1,433,704.	1,727,529.	
Probation Officer - Intensive Supervision	241	1,220,250.03	1,275,726.11	1,156,205.	1,262,596.	
Juvenile Hall	242	3,004,057.44	3,084,141.39	3,403,724.	3,492,362.	
Adult Probation Division	243	4,347,427.37	4,564,504.88	4,922,449.	4,611,421.	
Boys' Camp	245	450,272.46	498,260.09	536,970.	578,516.	
Senior Boys' Camp	246	595,785.16	671,014.75	720,711.	765,554.	
Las Vistas Home	247	760,354.44	841,062.18	844,997.	928,323.	
Juvenile Probation Division	248	3,963,777.05	4,019,907.76	4,020,133.	4,252,149.	
Director of Juvenile Institutions	249	103,264.66	111,660.61	160,553.	122,715.	
Pre-Trial Services Coordinator	254	72,701.10	-0-	-0-	-0-	
Pre-Trial Division	255	1,957,926.28	1,009,792.14	1,142,132.	1,191,023.	
Probation - Community Contracted Programs	256		1,135,941.51	1,129,901.	1,074,549.	
Deinstitutionalization of Status Offenders	257	59,655.40	1,443,404.22	1,606,332.	1,664,074.	
Revenue Sharing Public Safety	260	741,453.00	701,841.42	1,930,376.	1,981,139.	Revenue Sharing
Anti-Recession Public Safety	261		656,562.00	254,886.	169,190.	Anti-Recession
State Correctional Schools	264	47,699.12	33,061.77	45,000.	45,000.	
Total Detention and Correction		30,352,488.50	33,566,559.33	36,836,562.	38,382,557.	
Protective Inspection						
Agricultural Commissioner	265	521,130.18	566,848.53	581,936.	618,031.	
Building Inspection	266	579,035.75	693,728.51	889,870.	856,992.	
Sealer of Weights and Measures	267	368,395.58	407,768.03	527,290.	461,370.	
Total Protective Inspection		1,468,561.51	1,668,345.07	1,999,096.	1,936,393.	
Other Protection						
Alameda County Emergency Services	270	347,284.84	364,691.74	477,780.	472,782.	
Coroner-Public Administrator	271	1,015,486.66	1,122,473.53	1,160,257.	1,209,009.	
Housing and Community Development	272	552,842.05	1,289,126.74	3,154,000.	2,599,000.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

SUMMARY OF COUNTY BUDGET REQUIREMENTS

BUDGET FOR THE FISCAL YEAR 1977-78

COUNTY BUDGET FORM
SCHEDULE 5
(Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION)	DEPT. NUMBER	ACTUAL EXPENDITURES 1975-76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976-77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
PUBLIC PROTECTION (Continued)						
Other Protection (Continued)						
Planning Commission	273	693,256.51	782,451.56	922,256.	876,705.	
Local Agency Formation Commission	274	61,408.39	73,938.11	82,000.	82,000.	
Recorder	275	457,168.05	587,597.53	689,499.	718,621.	
Field Services Department	280	253,156.55	235,234.34	293,163.	315,659.	
Field Services Department	280	3,000.00	3,000.00	3,000.	9,120.	Fish and Game
Field Services Department	280	172,411.46	222,938.00	214,924.	237,662.	Structural Fire
Animal Control	282	319,506.57	336,300.09	361,510.	394,542.	
Total Other Protection		3,875,521.08	5,017,751.64	7,358,389.	6,915,100.	
TOTAL PUBLIC PROTECTION		68,542,331.66	79,541,707.89	93,988,298.	92,650,138.	
PUBLIC ASSISTANCE						
Administration						
Social Services Agency	349	198,874.07	303,337.05	404,819.	352,846.	
Economic Benefits	350	28,402,530.63	15,753,512.15	17,192,111.	17,012,329.	
Human Services	351		7,333,880.24	7,857,857.	7,666,249.	
Management Services	352		5,338,470.72	7,190,793.	6,315,871.	
Snedigar Cottage	353	669,728.78	731,118.76	962,704.	918,836.	
Financial Services	354		1,695,899.78	1,833,370.	1,759,451.	
Welfare Attendant Care and Homemaker Program	356	4,513,031.34	4,887,052.94	5,849,325.	5,320,825.	
District Attorney - Family Support Division	358	1,605,619.40	2,068,457.36	2,975,504.	2,445,042.	
Office of Aging	359	519,221.37	440,999.95	505,840.	543,924.	
Total Administration		35,909,005.59	38,552,728.95	44,772,323.	42,335,373.	
Aid Programs						
Aged, Blind, Disabled - Supplemental Aid	361	7,671,292.00	8,907,214.00	9,351,215.	9,897,787.	
Blind Aid	362	12,797.30	24,479.00	19,622.	18,444.	
Aged, Blind, Disabled - Emergency Payments	363	98,666.22	65,886.49	98,769.	98,769.	
Aged, Blind, Disabled - Special Circumstances	365	120,651.16	181,293.10	36,400.	36,400.	
Children's Aid	366	72,368,923.85	84,052,623.90	94,379,731.	92,076,445.	
Children's Aid - BHI	367	4,848,702.98	5,765,102.14	6,658,421.	6,402,600.	
Revenue Sharing Social Services	370	2,167,680.03	1,268,634.06	3,369,834.	3,430,845.	Revenue Sharing
Anti-Recession Social Services	371		1,178,824.00	501,868.	661,355.	Anti-Recession
Indigent Aid	380	4,661,408.69	4,354,506.47	5,133,688.	4,551,761.	
Total Aid Programs		91,950,122.23	105,798,563.16	119,549,548.	117,174,406.	
Care of Court Wards						
Care of Juvenile Court Wards	390	699,232.28	473,362.83	680,131.	558,530.	
Total Care of Court Wards		699,232.28	473,362.83	680,131.	558,530.	
Other Public Assistance						
Comprehensive Employment and Training Program	392	6,348,931.23	5,708,346.23	4,667,857.	3,415,502.	
Special Welfare Programs	395	758,205.66	1,601,269.48	735,311.	770,849.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 1977-78

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY BUDGET FORM
SCHEDULE 5
(Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION)	DEPT. NUMBER	ACTUAL EXPENDITURES 1975-76	ACTUAL [X] ESTIMATED [ ] EXPENDITURES 1976-77	EXPENDITURE ESTIMATES REQUESTED [X] RECOMMENDED [ ] 1977-78	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
PUBLIC ASSISTANCE (Continued)						
Other Public Assistance (Continued)						
Welfare Pilot Employment Program	397	28,258.08	53,264.43	-0-	-0-	
Total Other Public Assistance		7,135,394.97	7,362,880.14	5,403,168.	4,186,351.	
TOTAL PUBLIC ASSISTANCE		135,693,755.07	152,187,535.08	170,405,170.	164,254,660.	
HEALTH AND SANITATION						
Health						
Health Care Services Agency Administration	400	1,375,029.66	2,978,237.67	3,537,046.	3,706,101.	
Public Health Services Administration	401	2,945,774.74	3,204,290.91	3,734,942.	3,714,022.	
Public Health - North Region	414				3,021,873.	
Public Health - South Region	415				1,769,703.	
Central District Health Services	416	1,258,808.55	1,570,807.55	1,560,210.	-0-	
Eastern District Health Services	417	1,150,997.81	1,413,158.34	1,421,147.	-0-	
Eden District Health Services	418	1,055,553.98	1,063,400.67	971,863.	-0-	
Washington District Health Services	419	788,267.74	928,920.12	664,792.	-0-	
Special Projects	420	546,518.05	506,280.37	822,841.	711,435.	
Family Planning	421	601,941.07	656,314.04	764,773.	766,412.	
Comprehensive Child Health Services Project	422	522,108.62	522,608.45	611,320.	616,454.	
Venereal Disease Control Project	423	183,574.17	-0-	-0-	-0-	
Crippled Children's Services	424	1,299,548.73	1,551,415.39	1,864,630.	1,644,100.	
Primary Care	425				464,105.	
Mental Health Services Administration	440	1,942,319.98	1,529,747.81	1,704,547.	1,536,462.	
Mental Health Services - North Region	441	7,611,554.70	8,977,890.68	10,243,712.	10,111,623.	
Mental Health Services - South Region	442	2,786,990.00	3,526,942.98	3,972,984.	4,233,460.	
Revenue Sharing Mental Health	443	582,934.00	534,724.01	1,121,385.	1,153,776.	Revenue Sharing
Alcohol and Drug Abuse Services Administration	444	3,909,754.53	2,632,517.62	2,848,063.	2,864,409.	
Alcohol and Drug Abuse - North Region	445		780,231.04	567,494.	561,784.	
Alcohol and Drug Abuse - South Region	446		1,005,264.07	1,216,443.	1,245,697.	
Revenue Sharing Alcohol and Drug Abuse	447	459,931.35	449,865.02	1,475,341.	1,515,341.	Revenue Sharing
East Oakland Community Mental Health Center	457	397.05	-0-	-0-	-0-	
Total Health		29,022,004.73	33,832,616.74	39,103,533.	39,636,757.	
Hospital Care						
Highland General Hospital	470	19,607,833.40	20,641,474.75	23,254,719.	-0-	
Fairmont Hospital	471	11,840,958.84	12,566,019.34	13,688,501.	-0-	
Emergency Medical Service	472	779,375.15	673,138.70	1,189,676.	1,048,391.	
Medical Assistance	475	16,659,456.00	18,883,872.00	21,723,552.	21,025,464.	
Medical Care Financing	476				9,047,499.	
Medical Care Financing	476				5,253,864.	Anti-Recession
Medical Care Financing	476				6,100,000.	Revenue Sharing
Medical Education and Research	479	2,055.45	-0-	-0-	-0-	
Revenue Sharing Health Services	480	1,769,030.00	905,633.23	2,288,743.	2,948,454.	Revenue Sharing
Anti-Recession Health Services	481		2,222,390.93	450,808.	57,611.	Anti-Recession
Total Hospital Care		50,658,708.84	55,892,528.95	62,595,999.	45,481,283.	
TOTAL HEALTH AND SANITATION		79,680,713.57	89,725,145.69	101,699,532.	85,118,040.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

SUMMARY OF COUNTY BUDGET REQUIREMENTS

BUDGET FOR THE FISCAL YEAR 1977-78

COUNTY BUDGET FORM
SCHEDULE 5
(Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION)	DEPT. NUMBER	ACTUAL EXPENDITURES 1975-76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976-77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
PUBLIC WAYS AND FACILITIES						
Public Ways						
Road and Bridge Maintenance	509	10,805,434.61	9,410,555.68	11,187,817.	13,458,537.	Road
Total Public Ways		10,805,434.61	9,410,555.68	11,187,817.	13,458,537.	
Parking Facilities						
Parking Facilities	519	175,701.85	172,960.01	195,323.	179,197.	
Total Parking Facilities		175,701.85	172,960.01	195,323.	179,197.	
TOTAL PUBLIC WAYS AND FACILITIES		10,981,136.46	9,583,515.69	11,383,140.	13,637,734.	
RECREATION AND CULTURAL SERVICES						
Recreation Facilities						
Veterans' Memorial Buildings	600	306,202.50	296,295.73	348,041.	345,669.	
Revenue Sharing Recreation	610	56,800.00	64,108.60	414,041.	418,775.	Revenue Sharing
Anti-Recession Recreation	611		77,078.00	-0-	-0-	Anti-Recession
Total Recreation		363,002.50	437,482.33	762,082.	764,444.	
TOTAL RECREATION AND CULTURAL SERVICES		363,002.50	437,482.33	762,082.	764,444.	
EDUCATION						
School Administration						
Board of Education	700	445,856.48	-0-	-0-	-0-	
Total School Administration		445,856.48	-0-	-0-	-0-	
Library Services						
Revenue Sharing Libraries	710	9,370.92	29,960.09	27,615.	28,244.	Revenue Sharing
County Library	780	112,563.00	124,618.00	141,584.	144,051.	General
County Library	780	3,280,333.12	3,705,248.01	4,036,904.	4,155,177.	Library
Cooperative Library System	781	71,107.00	86,309.30	101,649.	101,649.	Library
Cooperative Library System - Reference Demonstration Project	782	55,783.68	100,211.28	357,510.	84,240.	Library
Library Special Taxing Zone	785	75,939.38	84,350.40	87,254.	87,254.	Library Special Taxing Zone
Total Library Services		3,605,097.10	4,130,697.08	4,752,516.	4,600,615.	
Agricultural Education						
Farm Advisor	790	114,711.33	119,378.94	137,526.	146,977.	
Total Agricultural Education		114,711.33	119,378.94	137,526.	146,977.	
TOTAL EDUCATION		4,165,664.91	4,250,076.02	4,890,042.	4,747,592.	
GRAND TOTAL OF SPECIFIC PROGRAMS FOR SEVEN GENERAL FUNCTIONS SET FORTH ABOVE		335,387,187.37	364,849,007.22	453,249,161.	421,699,207.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 1977-78

COUNTY BUDGET FORM
SCHEDULE 5
(Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION)	DEPT. NUMBER	ACTUAL EXPENDITURES 1975-76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976-77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
RE-ANALYSIS BY GENERAL CLASSIFICATION:						
Salaries and Employee Benefits		136,097,356.30	147,281,359.25	162,508,342.	137,505,130.	
Services and Supplies		75,053,660.24	85,316,236.54	116,055,018.	91,798,496.	
Other Charges		121,211,880.25	137,518,599.80	152,879,559.	170,338,622.	
Fixed Assets		14,710,436.35	7,031,821.29	35,887,485.	32,591,465.	
Expenditure Transfers and Reimbursements		(11,686,145.77)	(12,299,009.66)	(14,081,243.)	(10,534,506.)	
GRAND TOTAL		335,387,187.37	364,849,007.22	453,249,161.	421,699,207.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

SUMMARY OF COUNTY BUDGET REQUIREMENTS

BUDGET FOR THE FISCAL YEAR 1977-78

COUNTY BUDGET FORM
SCHEDULE 5
(Sheet B)

BUDGET UNITS (GROUPED BY FUNCTION)	DEPT. NUMBER	ACTUAL EXPENDITURES 1975-76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976-77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
Total Specific Expenditure Requirements (Brought Forward)		335,387,187.37	364,849,007.22	453,249,161.	421,699,207.	
APPROPRIATIONS FOR CONTINGENCIES:						
Appropriations for Contingencies - General				16,077,404.	6,696,802.	
Appropriations for Contingencies - Road				300,000.	32,302.	Road
Appropriations for Contingencies - Library				273,418.	125,256.	Library
Appropriations for Contingencies - Fire Insurance Reserve				250,000.	250,000.	
GRAND TOTAL BUDGET REQUIREMENTS		335,387,187.37	364,849,007.22	470,149,983.	428,803,567.	

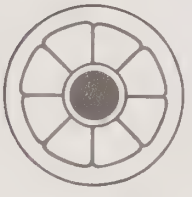
STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 1977-78

COUNTY BUDGET FORM
SCHEDULE 5
(Sheet B)

BUDGET UNITS (GROUPED BY FUNCTION)	DEPT. NUMBER	ACTUAL EXPENDITURES 1975-76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976-77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
RE-ANALYSIS BY FUND:						
COUNTY WIDE FUNDS:						
General Fund		300,518,353.08	336,762,426.98	410,029,533.	363,010,526.	
Anti-Recession Fund			4,134,854.93	1,651,562.	6,142,020.	Anti-Recession
Fish and Game Fund		3,000.00	3,000.00	3,000.	9,120.	Fish and Game
Road Fund		10,805,434.61	9,410,555.68	11,487,817.	13,490,839.	Road
Revenue Sharing Fund		16,440,732.31	10,339,112.64	17,281,412.	18,392,053.	Revenue Sharing
Accumulative Capital Outlay Fund		3,964,092.73	-0-	24,625,000.	22,967,771.	Accumulative Capital Outlay
TOTAL COUNTY WIDE FUNDS		331,731,612.73	360,649,950.23	465,078,324.	424,012,329.	
LESS THAN COUNTY WIDE FUNDS						
Structural Fire Fund		172,411.46	222,938.00	214,924.	237,662.	Structural Fire
Library Fund		3,407,223.80	3,891,768.59	4,769,481.	4,466,322.	Library
Library Special Taxing Zone Fund		75,939.38	84,350.40	87,254.	87,254.	Library Special Taxing Zone
TOTAL LESS THAN COUNTY WIDE FUNDS		3,655,574.64	4,199,056.99	5,071,659.	4,791,238.	
GRAND TOTAL BUDGET REQUIREMENTS		335,387,187.37	364,849,007.22	470,149,983.	428,803,567.	

GENERAL GOVERNMENT



Legislative and Administrative
Finance
Personnel
Counsel
Property Management
Plant Acquisitions
Elections
Communications
Promotion
Other General

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE BOARD OF SUPERVISORS 101
CLASSIFICATION FUNCTION GENERAL FUNCTION
ACTIVITY LEGISLATIVE AND ADMINISTRATIVE

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ESTIMATED 1976-77	REQUESTED RECOMMENDED 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	229,491.53	237,297.17	254,856.	260,638.	
CNTY CONTRIB TO EMP RETIREMENT	1211	23,330.97	21,682.58	26,370.	30,386.	
CNTY CONTRIB TO FICA	1311	11,358.44	11,496.97	12,823.	12,894.	
CNTY CONTRIB TO EMP HEALTH INS	1411	10,264.94	11,873.49	10,996.	10,842.	
OTHER EMPLOYEE BENEFITS	1511	846.56	1,284.74	7,754.	10,247.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		275,292.44	283,634.95	312,799.	325,007.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	29,420.74	17,774.74	14,000.	12,600.	
REPROGRAPHIC SERVICES	3112	.00	50,057.08	16,800.	15,120.	
MAINT-EQUIPMENT	3231	733.35	2,015.05	1,100.	1,100.	
MAINT-ELECTRONIC EQUIPMENT	3251	290.84	1,177.65	282.	282.	
COMMUNICATIONS	3291	18,207.17	19,848.72	21,800.	21,364.	
MEMBERSHIPS AND DUES	3331	117,204.00	122,455.33	129,000.	129,000.	
TRANSPORTATION	3351	1,833.65	4,759.57	1,600.	1,568.	
TRANSPORTATION - MOTOR VEHICLE	3354	20,925.17	19,013.39	21,000.	21,000.	
TRAVEL	3361	9,801.89	8,996.98	7,000.	6,300.	
PUBLICATIONS AND LEGAL NOTICES	3371	18,447.36	21,087.32	18,000.	18,000.	
SPECIAL DEPARTMENTAL EXPENSE	3391	13,301.87	2,465.48	10,000.	12,856.	
PROFESSIONAL & SPECIALIZED SER	3411	159,713.58	158,625.10	190,000.	190,000.	
DATA PROCESSING SERVICES	3431	256.13	574.60	0.	0.	
COMPENSATION INSURANCE	3491	634.82	605.62	603.	574.	
OTHER INSURANCE & SURETY BONDS	3531	256.00	266.00	265.	265.	
RENTS & LEASES-EQUIPMENT	3551	16,662.60	20,039.67	20,090.	19,085.	
BMD SPACE RENTAL	3575	43,203.57	46,101.76	45,821.	50,146.	
TOTAL SERVICES AND SUPPLIES		450,892.74	495,864.06	497,361.	499,260.	
OTHER CHARGES						
EXPENDITURES APP TO PRIOR YRS	4551	50,000.00	50,000.00	0.	0.	
TOTAL OTHER CHARGES		50,000.00	50,000.00	0.	0.	
FIXED ASSETS						
EQUIPMENT	5311	2,131.78	1,649.30	0.	0.	
TOTAL FIXED ASSETS		2,131.78	1,649.30	0.	0.	
GRAND TOTAL BOARD OF SUPERVISORS 101		778,316.96	831,148.31	810,160.	824,267.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE PROGRAM EVALUATION 102
CLASSIFICATION FUNCTION GENERAL FUNCTION
ACTIVITY LEGISLATIVE AND ADMINISTRATIVE

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	76,769.89	247,452.83	206,315.	218,187.	
OVERTIME	1015	.00	2,291.27	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	7,528.97	24,155.54	21,528.	25,852.	
CNTY CONTRIB TO FICA	1311	3,860.94	11,452.06	5,251.	5,312.	
CNTY CONTRIB TO EMP HEALTH INS	1411	2,334.84	7,460.01	8,508.	8,832.	
OTHER EMPLOYEE BENEFITS	1511	449.05	1,658.78	2,906.	4,626.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		90,943.69	294,470.49	244,508.	262,809.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	9,534.61	10,760.97	7,500.	6,750.	
REPROGRAPHIC SERVICES	3112	.00	6,536.93	4,000.	3,600.	
MAINT-STRUCTURES AND IMPS	3211	.00	.00	1,000.	0.	
MAINT-EQUIPMENT	3231	64.50	370.60	500.	500.	
COMMUNICATIONS	3291	2,850.33	4,746.52	2,500.	2,450.	
MEMBERSHIPS AND DUES	3331	110.50	.00	0.	0.	
TRANSPORTATION	3351	956.66	1,330.68	1,500.	1,470.	
TRANSPORTATION - MOTOR VEHICLE	3354	2,196.95	5,101.20	2,500.	2,500.	
TRAVEL	3361	737.45	2,375.73	2,500.	1,800.	
PROFESSIONAL & SPECIALIZED SER	3411	22,945.22	55,575.07	45,000.	45,000.	
DATA PROCESSING SERVICES	3431	.00	17,543.53	10,000.	13,187.	
COMPENSATION INSURANCE	3491	169.29	234.28	263.	185.	
RENTS & LEASES-EQUIPMENT	3551	52.19	49.33	100.	0.	
BMD SPACE RENTAL	3575	9,516.58	22,964.33	12,000.	13,257.	
TOTAL SERVICES AND SUPPLIES		49,134.28	127,589.17	89,363.	90,699.	
FIXED ASSETS						
EQUIPMENT	5311	5,468.32	3,587.55	2,000.	1,000.	
TOTAL FIXED ASSETS		5,468.32	3,587.55	2,000.	1,000.	
GRAND TOTAL PROGRAM EVALUATION 102		145,546.29	425,647.21	335,871.	354,508.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE CLERK OF BD OF SUPERVISORS 103
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: LEGISLATIVE AND ADMINISTRATIVE

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	205,000.31	227,597.17	254,097.	250,509.	
OVERTIME	1015	275.87	62.24	100.	100.	
CNTY CONTRIB TO EMP RETIREMENT	1211	12,291.41	16,224.93	18,755.	21,420.	
CNTY CONTRIB TO FICA	1311	5,157.76	6,161.52	9,926.	9,915.	
CNTY CONTRIB TO EMP HEALTH INS	1411	6,288.79	8,749.67	10,636.	9,264.	
OTHER EMPLOYEE BENEFITS	1511	207.71	521.07	1,433.	3,276.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		229,221.85	259,316.60	294,947.	294,484.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	6,919.63	8,286.72	7,625.	5,953.	
REPROGRAPHIC SERVICES	3112	.00	1,745.22	2,200.	1,606.	
MAINT-EQUIPMENT	3231	384.70	503.88	545.	545.	
MEMBERSHIPS AND DUES	3331	55.00	70.00	95.	95.	
TRANSPORTATION - MOTOR VEHICLE	3354	1,893.39	1,340.60	2,500.	1,390.	
TRAVEL	3361	154.40	761.09	755.	679.	
COUNTY MICROFILM SERVICES	3421	197.76	281.73	600.	600.	
DATA PROCESSING SERVICES	3431	1,175.35	1,799.50	1,559.	5,306.	
COMPENSATION INSURANCE	3491	384.45	406.31	479.	435.	
RENTS & LEASES-EQUIPMENT	3551	230.04	255.60	290.	256.	
BMD SPACE RENTAL	3575	13,941.01	15,023.89	14,945.	16,331.	
TOTAL SERVICES AND SUPPLIES		25,335.73	30,474.54	31,593.	33,196.	
FIXED ASSETS						
EQUIPMENT	5311	3,537.88	3,549.26	1,774.	1,774.	
TOTAL FIXED ASSETS		3,537.88	3,549.26	1,774.	1,774.	
GRAND TOTAL CLERK OF BD OF SUPERVISORS 103		258,095.46	293,340.40	328,314.	329,454.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER COUNTY BUDGET ACT

UNIT TITLE COUNTY ADMINISTRATOR 104
CLASSIFICATION FUNCTION GENERAL FUNCTION
ACTIVITY LEGISLATIVE AND ADMINISTRATIVE

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	487,170.61	644,620.52	658,037.	710,605.	
OVERTIME	1015	1,067.03	748.28	6,440.	6,440.	
CNTY CONTRIB TO EMP RETIREMENT	1211	49,237.31	65,839.71	68,363.	83,838.	
CNTY CONTRIB TO FICA	1311	17,491.51	24,626.16	23,583.	24,388.	
CNTY CONTRIB TO EMP HEALTH INS	1411	16,685.13	25,436.50	21,177.	22,039.	
OTHER EMPLOYEE BENEFITS	1511	3,316.99	5,877.92	9,893.	14,623.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		574,968.58	767,149.09	787,493.	861,933.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	8,865.15	15,391.28	13,700.	12,330.	
REPROGRAPHIC SERVICES	3112	.00	2,585.46	28,500.	25,650.	
MAINT-EQUIPMENT	3231	1,328.25	1,864.61	1,528.	1,528.	
MAINT-ELECTRONIC EQUIPMENT	3251	197.44	207.90	126.	126.	
COMMUNICATIONS	3291	9,672.40	12,704.24	13,700.	12,201.	
MEMBERSHIPS AND DUES	3331	289.17	290.00	390.	390.	
TRANSPORTATION	3351	326.77	381.45	450.	441.	
TRANSPORTATION - MOTOR VEHICLE	3354	5,259.10	8,330.51	9,000.	9,000.	
TRAVEL	3361	865.73	2,244.02	2,000.	1,800.	
TRAINING	3362	.00	.00	1,000.	1,000.	
PROFESSIONAL & SPECIALIZED SER	3411	465.75	8,847.88	760.	18,993.	
DATA PROCESSING SERVICES	3431	40,719.68	34,036.17	62,888.	68,504.	
COMPENSATION INSURANCE	3491	956.90	581.95	569.	595.	
BMD SPACE RENTAL	3575	47,367.12	69,963.53	49,430.	55,544.	
TOTAL SERVICES AND SUPPLIES		116,313.46	157,429.00	184,041.	208,102.	
FIXED ASSETS						
EQUIPMENT	5311	2,164.35	16,851.65	0.	0.	
TOTAL FIXED ASSETS		2,164.35	16,851.65	0.	0.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	.00	-37,206.00	-38,018.	-38,018.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		.00	-37,206.00	-38,018.	-38,018.	
GRAND TOTAL COUNTY ADMINISTRATOR 104		693,446.39	904,223.74	933,516.	1,032,017.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE HUMAN SERVICES COUNCIL 105
CLASSIFICATION FUNCTION GENERAL FUNCTION
ACTIVITY LEGISLATIVE AND ADMINISTRATIVE

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND GENERAL UNLESS OTHERWISE INDICATED
		ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	48,212.79	43,689.67	60,341.	46,033.	
OVERTIME	1015	.00	.00	232.	232.	
CNTY CONTRIB TO EMP RETIREMENT	1211	3,829.43	4,669.02	5,627.	5,569.	
CNTY CONTRIB TO FICA	1311	2,224.35	2,090.31	2,412.	1,834.	
CNTY CONTRIB TO EMP HEALTH INS	1411	1,701.13	2,137.06	2,412.	1,351.	
OTHER EMPLOYEE BENEFITS	1511	368.60	75.00	669.	1,579.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		56,336.30	52,661.06	71,693.	56,598.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	1,772.45	1,850.35	1,200.	1,080.	
REPROGRAPHIC SERVICES	3112	.00	2,332.36	1,500.	1,350.	
MAINT-EQUIPMENT	3231	.00	98.00	200.	76.	
COMMUNICATIONS	3291	.00	.00	0.	1,225.	
TRANSPORTATION	3351	.00	435.01	500.	490.	
TRANSPORTATION - MOTOR VEHICLE	3354	437.69	45.84	0.	0.	
TRAVEL	3361	370.20	377.77	2,200.	1,350.	
DATA PROCESSING SERVICES	3431	.00	.00	3,900.	1,456.	
COMPENSATION INSURANCE	3491	122.52	40.42	47.	38.	
BMD SPACE RENTAL	3575	1,177.27	4,166.42	3,610.	4,740.	
TOTAL SERVICES AND SUPPLIES		3,880.13	9,346.17	13,157.	11,805.	
FIXED ASSETS						
EQUIPMENT	5311	1,168.37	948.04	937.	0.	
TOTAL FIXED ASSETS		1,168.37	948.04	937.	0.	
GRAND TOTAL HUMAN SERVICES COUNCIL 105		61,384.80	62,955.27	85,787.	68,403.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE OFFICE OF COMMISSION ADMIN 106
CLASSIFICATION FUNCTION GENERAL FUNCTION
ACTIVITY LEGISLATIVE AND ADMINISTRATIVE

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	109,330.57	139,977.63	195,556.	213,677.	
CNTY CONTRIB TO EMP RETIREMENT	1211	10,816.94	12,713.12	20,366.	21,568.	
CNTY CONTRIB TO FICA	1311	5,701.37	6,801.39	10,086.	8,782.	
CNTY CONTRIB TO EMP HEALTH INS	1411	4,695.48	5,200.39	9,669.	8,690.	
OTHER EMPLOYEE BENEFITS	1511	114.27	321.78	1,004.	1,447.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		130,658.63	165,014.31	236,681.	254,164.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	10,166.82	9,370.01	11,295.	12,002.	
REPROGRAPHIC SERVICES	3112	.00	4,969.18	5,954.	5,359.	
MAINT-EQUIPMENT	3231	205.70	154.13	290.	290.	
COMMUNICATIONS	3291	5,355.84	4,612.08	6,735.	6,125.	
MEMBERSHIPS AND DUES	3331	90.48	168.00	650.	650.	
TRANSPORTATION	3351	1,444.23	1,184.67	4,219.	3,859.	
TRANSPORTATION - MOTOR VEHICLE	3354	3,379.12	2,178.90	3,708.	3,708.	
TRAVEL	3361	2,493.12	1,753.93	5,358.	4,822.	
SPECIAL DEPARTMENTAL EXPENSE	3391	49,939.98	2,318.71	1,500.	9,740.	
PROFESSIONAL & SPECIALIZED SER	3411	10,500.00	6,500.00	500.	500.	
COMPENSATION INSURANCE	3491	427.16	453.76	599.	596.	
RENTS & LEASES-EQUIPMENT	3551	3,600.85	5,690.74	8,568.	8,140.	
BMD SPACE RENTAL	3575	5,428.01	9,056.54	14,688.	18,842.	
TOTAL SERVICES AND SUPPLIES		93,031.31	48,410.65	64,064.	74,633.	
FIXED ASSETS						
EQUIPMENT	5311	656.13	1,295.56	3,650.	4,275.	
TOTAL FIXED ASSETS		656.13	1,295.56	3,650.	4,275.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	.00	.00	0.	-59,829.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		.00	.00	0.	-59,829.	
GRAND TOTAL OFFICE OF COMMISSION ADMIN 106		224,346.07	214,720.52	304,395.	273,243.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: EQUAL OPPORTUNITY OFFICE 108
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: LEGISLATIVE AND ADMINISTRATIVE

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ESTIMATED ☒ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	.00	118,328.	126,000.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	.00	9,173.	11,313.	
CNTY CONTRIB TO FICA	1311	.00	.00	4,179.	4,211.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	.00	977.	3,281.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	4,218.	3,158.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	.00	136,875.	147,963.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	.00	.00	6,725.	5,526.	
REPROGRAPHIC SERVICES	3112	.00	.00	4,750.	4,275.	
MAINT-EQUIPMENT	3231	.00	.00	386.	386.	
COMMUNICATIONS	3291	.00	.00	4,000.	3,528.	
MEMBERSHIPS AND DUES	3331	.00	.00	150.	150.	
TRANSPORTATION	3351	.00	.00	204.	200.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	.00	6,221.	4,786.	
TRAVEL	3361	.00	.00	3,500.	900.	
TRAINING	3362	.00	.00	3,205.	1,955.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	7,500.	7,500.	
DATA PROCESSING SERVICES	3431	.00	.00	2,500.	1,258.	
COMPENSATION INSURANCE	3491	.00	.00	0.	78.	
RENTS & LEASES-EQUIPMENT	3551	.00	.00	3,060.	0.	
BMD SPACE RENTAL	3575	.00	.00	2,134.	531.	
TOTAL SERVICES AND SUPPLIES		.00	.00	44,335.	31,073.	
FIXED ASSETS						
EQUIPMENT	5311	.00	.00	7,468.	5,986.	
TOTAL FIXED ASSETS		.00	.00	7,468.	5,986.	
GRAND TOTAL EQUAL OPPORTUNITY OFFICE 108		.00	.00	188,678.	185,022.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER COUNTY BUDGET ACT

UNIT TITLE AUDITOR-CONTROLLER 110
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	1,115,473.42	1,125,470.62	1,223,105.	1,256,740.	
OVERTIME	1015	2,666.11	339.21	3,000.	750.	
CNTY CONTRIB TO EMP RETIREMENT	1211	111,701.75	113,547.05	126,750.	147,013.	
CNTY CONTRIB TO FICA	1311	54,461.31	55,701.71	64,751.	64,342.	
CNTY CONTRIB TO EMP HEALTH INS	1411	50,005.85	52,957.78	64,792.	60,912.	
OTHER EMPLOYEE BENEFITS	1511	2,767.62	2,430.86	4,532.	12,265.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,337,076.06	1,350,447.23	1,486,930.	1,542,022.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	108,929.53	58,500.85	83,327.	74,994.	
REPROGRAPHIC SERVICES	3112	.00	21,027.21	24,400.	21,960.	
MAINT-EQUIPMENT	3231	6,189.35	5,749.76	8,242.	8,242.	
COMMUNICATIONS	3291	16,526.50	16,387.16	19,246.	18,861.	
MEMBERSHIPS AND DUES	3331	135.00	195.00	350.	350.	
TRANSPORTATION	3351	3,213.35	3,916.88	3,900.	3,528.	
TRANSPORTATION - MOTOR VEHICLE	3354	3,944.60	3,954.81	4,620.	4,620.	
TRAVEL	3361	2,279.55	2,552.52	1,100.	990.	
TRAINING	3362	.00	.00	1,500.	1,500.	
PROFESSIONAL & SPECIALIZED SER	3411	46,800.00	65,448.00	50,000.	0.	
COUNTY MICROFILM SERVICES	3421	3,628.06	925.64	6,400.	6,400.	
DATA PROCESSING SERVICES	3431	704,094.31	696,003.51	774,551.	823,254.	
COMPENSATION INSURANCE	3491	1,103.47	1,138.62	1,096.	1,060.	
OTHER INSURANCE & SURETY BONDS	3531	40.00	40.00	40.	40.	
RENTS & LEASES-EQUIPMENT	3551	15,251.71	16,887.99	23,289.	22,125.	
BMD SPACE RENTAL	3575	76,912.74	83,012.91	84,134.	89,916.	
TOTAL SERVICES AND SUPPLIES		989,048.17	975,740.86	1,086,195.	1,077,840.	
FIXED ASSETS						
EQUIPMENT	5311	3,226.50	3,982.98	3,929.	3,929.	
TOTAL FIXED ASSETS		3,226.50	3,982.98	3,929.	3,929.	
EXPEND TRANSFERS AND REIMBURSE						
SALARIES & EMP BENEFITS TRANS	6011	-41,325.26	.00	0.	0.	
CREDIT FOR INTERDEPT SER REND	6331	-21,085.52	-32,168.20	-45,704.	-34,542.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-62,410.78	-32,168.20	-45,704.	-34,542.	
GRAND TOTAL AUDITOR-CONTROLLER 110		2,266,939.95	2,298,002.87	2,531,350.	2,589,249.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE ASSESSOR 111
CLASSIFICATION FUNCTION GENERAL FUNCTION
ACTIVITY FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS: ACTUAL 1975-76	ACTUAL ESTIMATED ☒ / ☐ 1976-77	REQUESTED ☒ / RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	3,440,382.07	3,835,541.16	4,230,010.	4,443,786.	
OVERTIME	1015	1,876.52	5,520.57	2,400.	2,400.	
CNTY CONTRIB TO EMP RETIREMENT	1211	336,065.77	371,262.74	415,858.	499,108.	
CNTY CONTRIB TO FICA	1311	158,450.67	177,781.14	213,024.	216,863.	
CNTY CONTRIB TO EMP HEALTH INS	1411	126,183.57	155,287.21	187,435.	170,103.	
OTHER EMPLOYEE BENEFITS	1511	4,573.35	6,004.26	11,449.	28,811.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		4,067,531.95	4,551,397.08	5,060,176.	5,361,071.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	165,559.40	178,886.53	192,587.	173,328.	
REPROGRAPHIC SERVICES	3112	.00	29,632.66	23,646.	21,281.	
MAINT-EQUIPMENT	3231	3,448.46	24,135.78	4,480.	4,480.	
MAINT-ELECTRONIC EQUIPMENT	3251	.00	198.71	0.	0.	
COMMUNICATIONS	3291	36,338.43	44,612.42	50,276.	49,270.	
MEMBERSHIPS AND DUES	3331	550.00	500.00	600.	600.	
TRANSPORTATION	3351	132,599.97	154,761.27	154,167.	151,084.	
TRANSPORTATION - MOTOR VEHICLE	3354	5,121.16	5,771.09	5,550.	5,550.	
TRAVEL	3361	30,505.15	30,109.12	33,175.	29,407.	
SPECIAL DEPARTMENTAL EXPENSE	3391	435.12	97.90	600.	600.	
PROFESSIONAL & SPECIALIZED SER	3411	237,729.71	360,487.86	255,005.	255,005.	
COUNTY MICROFILM SERVICES	3421	1,890.77	229.50	8,100.	8,100.	
DATA PROCESSING SERVICES	3431	235,629.57	221,994.45	684,472.	354,150.	
COMPENSATION INSURANCE	3491	11,200.17	12,732.62	14,035.	14,051.	
OTHER INSURANCE & SURETY BONDS	3531	175.00	175.00	175.	175.	
RENTS & LEASES-EQUIPMENT	3551	34,039.39	14,764.93	13,390.	12,720.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	35.00	235.00	35.	35.	
BMD SPACE RENTAL	3575	112,135.17	163,031.41	123,121.	145,922.	
TOTAL SERVICES AND SUPPLIES		1,007,392.47	1,242,356.25	1,563,414.	1,225,758.	
FIXED ASSETS						
EQUIPMENT	5311	54,083.35	96,543.29	4,767.	4,767.	
TOTAL FIXED ASSETS		54,083.35	96,543.29	4,767.	4,767.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-199.80	-162.30	-300.	-300.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-199.80	-162.30	-300.	-300.	
GRAND TOTAL ASSESSOR 111		5,128,807.97	5,890,134.32	6,628,057.	6,591,296.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE REV SHARING FINANCIAL ADM 113
CLASSIFICATION FUNCTION GENERAL FUNCTION
ACTIVITY FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	231,931.60	226,573.56	274,269.	327,042.	Revenue Sharing
OVERTIME	1015	94.42	211.95	500.	500.	
CNTY CONTRIB TO EMP RETIREMENT	1211	24,226.31	23,752.37	28,525.	38,533.	
CNTY CONTRIB TO FICA	1311	11,622.62	11,490.96	13,304.	15,626.	
CNTY CONTRIB TO EMP HEALTH INS	1411	9,329.19	11,179.72	10,558.	13,141.	
OTHER EMPLOYEE BENEFITS	1511	139.00	262.91	3,081.	4,586.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		277,343.14	273,471.47	330,237.	399,428.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	1,754.61	3,515.45	4,200.	4,200.	
REPROGRAPHIC SERVICES	3112	.00	343.49	500.	500.	
TRANSPORTATION	3351	959.93	1,400.00	1,500.	1,500.	
TRANSPORTATION - MOTOR VEHICLE	3354	474.10	492.56	500.	500.	
TRAVEL	3361	.00	482.64	100.	100.	
SPECIAL DEPARTMENTAL EXPENSE	3391	188,071.75	3,075.00	5,175.	5,175.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	210,000.	402,182.	
COMPENSATION INSURANCE	3491	304.41	303.57	240.	269.	
TOTAL SERVICES AND SUPPLIES		191,564.80	9,612.71	222,215.	414,426.	
FIXED ASSETS						
EQUIPMENT	5311	1,613.98	1,262.03	1,625.	1,625.	
TOTAL FIXED ASSETS		1,613.98	1,262.03	1,625.	1,625.	
GRAND TOTAL REV SHARING FINANCIAL ADM 113		470,521.92	284,346.21	554,077.	815,479.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE TREASURER-TAX COLLECTOR 114
CLASSIFICATION FUNCTION GENERAL FUNCTION
ACTIVITY FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ESTIMATED ☒ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	653,709.72	722,172.54	749,902.	759,188.	
OVERTIME	1015	808.81	259.61	350.	350.	
CNTY CONTRIB TO EMP RETIREMENT	1211	61,112.83	64,380.59	69,206.	80,020.	
CNTY CONTRIB TO FICA	1311	27,999.72	30,013.00	39,183.	39,996.	
CNTY CONTRIB TO EMP HEALTH INS	1411	26,799.48	32,655.08	40,637.	37,354.	
OTHER EMPLOYEE BENEFITS	1511	878.05	1,575.47	4,298.	9,539.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		771,308.61	851,056.29	903,576.	926,447.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	85,181.71	94,416.37	101,230.	94,139.	
REPROGRAPHIC SERVICES	3112	.00	9,842.88	10,800.	9,450.	
MAINT-EQUIPMENT	3231	7,919.08	5,634.06	6,345.	6,043.	
MAINT-ELECTRONIC EQUIPMENT	3251	.00	.00	333.	333.	
COMMUNICATIONS	3291	10,909.64	12,069.97	8,958.	8,779.	
MEMBERSHIPS AND DUES	3331	46.06	83.00	575.	575.	
TRANSPORTATION	3351	28.90	1,009.67	50.	49.	
TRANSPORTATION - MOTOR VEHICLE	3354	5,195.93	6,859.23	6,005.	6,005.	
TRAVEL	3361	416.04	305.83	1,578.	1,420.	
PUBLICATIONS AND LEGAL NOTICES	3371	7,019.62	7,676.96	8,360.	8,360.	
PROFESSIONAL & SPECIALIZED SER	3411	896.00	639.87	1,264.	1,264.	
COUNTY MICROFILM SERVICES	3421	711.36	160.92	360.	360.	
DATA PROCESSING SERVICES	3431	158,527.51	203,074.74	226,979.	207,970.	
COMPENSATION INSURANCE	3491	639.69	753.99	760.	730.	
OTHER INSURANCE & SURETY BONDS	3531	1,520.00	1,520.00	1,520.	1,520.	
RENTS & LEASES-EQUIPMENT	3551	2,931.79	4,339.52	5,775.	5,486.	
BMD SPACE RENTAL	3575	72,348.43	84,481.35	75,885.	81,175.	
TOTAL SERVICES AND SUPPLIES		354,291.76	432,868.36	456,777.	433,658.	
FIXED ASSETS						
EQUIPMENT	5311	4,231.82	6,379.10	9,159.	7,752.	
TOTAL FIXED ASSETS		4,231.82	6,379.10	9,159.	7,752.	
GRAND TOTAL TREASURER-TAX COLLECTOR 114		1,129,832.19	1,290,303.75	1,369,512.	1,367,857.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE RETIREMENT 115
CLASSIFICATION FUNCTION GENERAL FUNCTION
ACTIVITY FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ESTIMATED ☒ ☐ 1976-77	REQUESTED RECOMMENDED ☒ ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	104,321.41	124,291.74	126,302.	124,394.	
CNTY CONTRIB TO EMP RETIREMENT	1211	9,882.66	12,668.31	12,083.	15,969.	
CNTY CONTRIB TO FICA	1311	4,607.91	5,406.26	6,351.	5,696.	
CNTY CONTRIB TO EMP HEALTH INS	1411	4,065.33	6,322.01	5,028.	6,731.	
OTHER EMPLOYEE BENEFITS	1511	156.97	186.58	1,551.	2,920.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		123,034.28	148,874.90	151,315.	155,710.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	10,674.39	10,934.18	9,750.	9,750.	
REPROGRAPHIC SERVICES	3112	.00	964.91	2,925.	2,925.	
MAINT-EQUIPMENT	3231	248.01	325.56	500.	500.	
COMMUNICATIONS	3291	1,426.96	1,759.02	1,750.	2,136.	
TRANSPORTATION - MOTOR VEHICLE	3354	51.50	5.57	215.	2,012.	
TRAVEL	3361	362.88	579.61	1,200.	1,200.	
SPECIAL DEPARTMENTAL EXPENSE	3391	31.50	.00	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	9,314.22	9,956.67	29,400.	29,400.	
MED, DENTAL & LAB SVC & SUP	3412	.00	938.05	3,100.	3,100.	
COUNTY MICROFILM SERVICES	3421	1,707.41	.00	350.	350.	
DATA PROCESSING SERVICES	3431	14,603.70	24,058.73	28,688.	31,250.	
COMPENSATION INSURANCE	3491	94.07	111.61	113.	113.	
RENTS & LEASES-EQUIPMENT	3551	1,808.09	2,638.75	2,800.	2,800.	
BMD SPACE RENTAL	3575	5,159.31	6,725.99	5,400.	7,489.	
TOTAL SERVICES AND SUPPLIES		45,482.04	58,998.65	86,191.	93,025.	
OTHER CHARGES						
MISCELLANEOUS EXPENSE	4711	.00	.00	300.	300.	
TOTAL OTHER CHARGES		.00	.00	300.	300.	
FIXED ASSETS						
EQUIPMENT	5311	1,217.32	.00	2,780.	2,780.	
TOTAL FIXED ASSETS		1,217.32	.00	2,780.	2,780.	
GRAND TOTAL RETIREMENT 115		169,733.64	207,873.55	240,586.	251,815.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE RECORDS SERVICES 116
CLASSIFICATION FUNCTION GENERAL FUNCTION
ACTIVITY FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ESTIMATED ☒ ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	141,486.78	162,384.70	177,167.	183,338.	
OVERTIME	1015	448.20	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	12,496.62	13,927.00	16,987.	19,784.	
CNTY CONTRIB TO FICA	1311	7,632.87	8,662.08	9,916.	10,214.	
CNTY CONTRIB TO EMP HEALTH INS	1411	6,380.90	8,564.28	9,882.	9,579.	
OTHER EMPLOYEE BENEFITS	1511	80.00	80.00	765.	1,464.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		168,525.37	193,618.06	214,717.	224,379.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	64.54	.00	0.	0.	
OFFICE EXPENSE	3111	407.66	322.53	380.	342.	
REPROGRAPHIC SERVICES	3112	.00	2,099.64	2,100.	1,890.	
SMALL TOOLS AND INSTRUMENTS	3171	69.97	.00	35.	35.	
MAINT-EQUIPMENT	3231	1,789.27	3,690.25	4,454.	4,454.	
MEMBERSHIPS AND DUES	3331	30.00	62.00	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	21,670.56	33,216.53	45,201.	38,889.	
TRAVEL	3361	29.20	67.00	216.	195.	
SPECIAL DEPARTMENTAL EXPENSE	3391	10,605.30	15,410.79	18,245.	31,000.	
PROFESSIONAL & SPECIALIZED SER	3411	109.43	119.40	132.	132.	
COUNTY MICROFILM SERVICES	3421	1,392.04	.00	0.	0.	
COMPENSATION INSURANCE	3491	705.66	916.68	1,028.	1,004.	
BMD SPACE RENTAL	3575	18,688.22	24,414.28	24,070.	24,847.	
TOTAL SERVICES AND SUPPLIES		55,561.85	80,319.10	95,861.	102,788.	
FIXED ASSETS						
EQUIPMENT	5311	4,142.85	1,593.24	16,340.	19,026.	
TOTAL FIXED ASSETS		4,142.85	1,593.24	16,340.	19,026.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-33,619.59	-27,125.96	-50,685.	-89,685.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-33,619.59	-27,125.96	-50,685.	-89,685.	
GRAND TOTAL RECORDS SERVICES 116		194,610.48	248,404.44	276,233.	256,508.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE PURCHASING 117
CLASSIFICATION FUNCTION GENERAL FUNCTION
ACTIVITY FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	350,402.75	384,220.06	387,233.	413,546.	
OVERTIME	1015	1,155.54	4,971.01	1,000.	1,000.	
CNTY CONTRIB TO EMP RETIREMENT	1211	36,190.59	39,082.15	39,779.	48,042.	
CNTY CONTRIB TO FICA	1311	14,993.94	17,647.05	21,246.	21,909.	
CNTY CONTRIB TO EMP HEALTH INS	1411	13,874.84	16,337.84	18,899.	18,687.	
OTHER EMPLOYEE BENEFITS	1511	380.96	512.12	1,338.	2,620.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		416,998.62	462,770.23	469,495.	505,804.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	11.25	98.61	0.	0.	
OFFICE EXPENSE	3111	16,649.43	17,915.90	21,750.	19,274.	
REPROGRAPHIC SERVICES	3112	.00	1,723.37	760.	684.	
MAINT-EQUIPMENT	3231	325.53	713.08	1,010.	1,010.	
COMMUNICATIONS	3291	13,483.31	13,284.95	14,313.	14,027.	
MEMBERSHIPS AND DUES	3331	205.00	210.00	125.	125.	
TRANSPORTATION	3351	94.10	56.40	50.	49.	
TRANSPORTATION - MOTOR VEHICLE	3354	11,737.70	11,564.94	6,673.	6,573.	
TRAVEL	3361	335.21	1,330.86	2,154.	1,939.	
PUBLICATIONS AND LEGAL NOTICES	3371	1,006.44	1,384.38	887.	887.	
SPECIAL DEPARTMENTAL EXPENSE	3391	404.36	.00	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	150.00	365.00	800.	800.	
COMPENSATION INSURANCE	3491	1,116.42	1,222.63	344.	346.	
RENTS & LEASES-EQUIPMENT	3551	7,240.41	9,467.62	13,982.	11,621.	
BMD SPACE RENTAL	3575	30,392.24	70,253.90	19,913.	19,466.	
TOTAL SERVICES AND SUPPLIES		83,151.40	129,591.64	82,761.	76,801.	
FIXED ASSETS						
EQUIPMENT	5311	3,773.80	5,709.73	5,590.	2,460.	
TOTAL FIXED ASSETS		3,773.80	5,709.73	5,590.	2,460.	
EXPEND TRANSFERS & REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	.00	.00	-1,118.	-1,118.	
TOTAL EXPEND TRANSFERS & REIMBURSE		.00	.00	-1,118.	-1,118.	
GRAND TOTAL PURCHASING 117		503,923.82	598,071.60	556,728.	583,947.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE REPROGRAPHICS 118
CLASSIFICATION FUNCTION GENERAL FUNCTION
ACTIVITY FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ESTIMATED 1976-77	REQUESTED RECOMMENDED 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	182,542.60	.00	0.	0.	
OVERTIME	1015	10,721.36	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	18,891.80	.00	0.	0.	
CNTY CONTRIB TO FICA	1311	10,383.31	.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	7,255.56	.00	0.	0.	
OTHER EMPLOYEE BENEFITS	1511	241.39	.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		230,036.02	.00	0.	0.	
SERVICES AND SUPPLIES						
LAUNDRY SERVICE AND SUPPLIES	3071	289.63	.00	0.	0.	
OFFICE EXPENSE	3111	1,128.61	.00	0.	0.	
MAINT-EQUIPMENT	3231	13,980.98	.00	0.	0.	
COMMUNICATIONS	3291	2,240.98	.00	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	1,022.27	.00	0.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	193,691.39	.00	0.	0.	
DATA PROCESSING SERVICES	3431	1,599.88	.00	0.	0.	
COMPENSATION INSURANCE	3491	4,055.83	.00	0.	0.	
BMD SPACE RENTAL	3575	17,801.73	.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		235,811.30	.00	0.	0.	
OTHER CHARGES						
UNAPPORTIONED INVENTORY ADJUST	4691	3,299.67	.00	0.	0.	
TOTAL OTHER CHARGES		3,299.67	.00	0.	0.	
FIXED ASSETS						
EQUIPMENT	5311	5,909.69	.00	0.	0.	
TOTAL FIXED ASSETS		5,909.69	.00	0.	0.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-411,026.91	.00	0.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-411,026.91	.00	0.	0.	
GRAND TOTAL REPROGRAPHICS 118		64,029.77	.00	0.	0.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE STORES 119
CLASSIFICATION FUNCTION GENERAL FUNCTION
ACTIVITY FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ESTIMATED 1976-77	REQUESTED RECOMMENDED 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	421,157.10	458,341.86	493,787.	501,598.	
OVERTIME	1015	3,711.54	11,163.18	2,601.	2,601.	
CNTY CONTRIB TO EMP RETIREMENT	1211	40,820.93	46,928.07	50,212.	57,574.	
CNTY CONTRIB TO FICA	1311	20,007.43	23,008.64	28,372.	28,778.	
CNTY CONTRIB TO EMP HEALTH INS	1411	15,646.26	19,772.78	19,942.	22,887.	
OTHER EMPLOYEE BENEFITS	1511	130.82	360.97	1,724.	2,369.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		501,474.08	559,575.50	596,638.	615,807.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	136.53	192.01	230.	230.	
OFFICE EXPENSE	3111	6,570.00	1,587.24	3,774.	3,397.	
REPROGRAPHIC SERVICES	3112	.00	.00	1,710.	1,539.	
SMALL TOOLS AND INSTRUMENTS	3171	19.43	44.92	50.	49.	
MAINT-STRUCTURES AND IMPS	3211	.00	123.57	1,400.	1,400.	
MAINT-EQUIPMENT	3231	30.16	87.21	4,400.	4,400.	
UTILITIES	3271	1,249.36	1,021.93	1,800.	1,800.	
COMMUNICATIONS	3291	11,374.95	10,294.98	9,800.	9,604.	
TRANSPORTATION	3351	69.94	257.60	500.	490.	
TRANSPORTATION - MOTOR VEHICLE	3354	35,340.61	38,184.39	38,186.	38,186.	
SPECIAL DEPARTMENTAL EXPENSE	3391	336.57	4,664.93	485.	485.	
PROFESSIONAL & SPECIALIZED SER	3411	298.80	317.40	13,795.	13,795.	
DATA PROCESSING SERVICES	3431	863.20	.00	0.	0.	
COMPENSATION INSURANCE	3491	6,882.10	8,488.24	9,101.	8,895.	
RENTS & LEASES-EQUIPMENT	3551	47,227.49	.00	1,140.	1,083.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	392.00	0.	38,214.	
BMD SPACE RENTAL	3575	107,204.99	104,193.14	116,727.	37,690.	
TOTAL SERVICES AND SUPPLIES		217,604.13	169,849.56	203,098.	161,257.	
OTHER CHARGES						
UNAPPORTIONED INVENTORY ADJUST	4691	797.98	149.61	2,500.	2,500.	
TOTAL OTHER CHARGES		797.98	149.61	2,500.	2,500.	
FIXED ASSETS						
EQUIPMENT	5311	19,056.28	20,986.51	62,381.	30,676.	
TOTAL FIXED ASSETS		19,056.28	20,986.51	62,381.	30,676.	
GRAND TOTAL STORES 119		738,932.47	750,561.18	864,617.	810,240.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE CENTRAL COLLECTIONS 120
CLASSIFICATION FUNCTION GENERAL FUNCTION
ACTIVITY FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ESTIMATED ☒ ☐ 1976-77	REQUESTED RECOMMENDED ☒ ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	653,328.58	705,043.39	807,479.	811,930.	
CNTY CONTRIB TO EMP RETIREMENT	1211	63,345.98	68,129.42	82,003.	93,093.	
CNTY CONTRIB TO FICA	1311	35,919.09	39,659.66	46,192.	46,079.	
CNTY CONTRIB TO EMP HEALTH INS	1411	29,748.82	36,387.94	46,032.	44,211.	
OTHER EMPLOYEE BENEFITS	1511	1,023.83	844.53	3,443.	6,156.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		783,366.30	850,064.94	985,149.	1,001,469.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	41,542.10	42,402.09	42,200.	37,980.	
REPROGRAPHIC SERVICES	3112	.00	3,467.28	4,000.	3,420.	
MAINT-EQUIPMENT	3231	3,018.81	3,259.24	3,827.	3,827.	
COMMUNICATIONS	3291	10,857.38	11,197.81	11,838.	11,601.	
MEMBERSHIPS AND DUES	3331	25.00	25.00	25.	25.	
TRANSPORTATION	3351	226.28	305.62	240.	235.	
TRANSPORTATION - MOTOR VEHICLE	3354	1,003.51	1,473.38	960.	960.	
TRAVEL	3361	218.50	217.95	250.	225.	
SPECIAL DEPARTMENTAL EXPENSE	3391	12,039.10	7,503.85	9,225.	9,225.	
PROFESSIONAL & SPECIALIZED SER	3411	222.71	976.47	275.	275.	
DATA PROCESSING SERVICES	3431	127,881.16	166,936.49	279,504.	161,210.	
COMPENSATION INSURANCE	3491	1,618.95	1,885.16	2,236.	2,202.	
RENTS & LEASES-EQUIPMENT	3551	6,936.98	3,621.22	3,960.	3,762.	
BMD SPACE RENTAL	3575	46,940.14	45,828.72	48,863.	47,919.	
TOTAL SERVICES AND SUPPLIES		252,530.62	289,100.28	407,403.	282,866.	
FIXED ASSETS						
EQUIPMENT	5311	1,279.10	2,453.30	2,325.	2,115.	
TOTAL FIXED ASSETS		1,279.10	2,453.30	2,325.	2,115.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-997,417.49	-1,068,892.11	-1,392,352.	-1,177,427.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-997,417.49	-1,068,892.11	-1,392,352.	-1,177,427.	
GRAND TOTAL CENTRAL COLLECTIONS 120		39,758.53	72,726.41	2,525.	109,023.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE PROPERTY SALVAGE 121
CLASSIFICATION FUNCTION GENERAL FUNCTION
ACTIVITY FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	.00	68,442.	67,408.	
OVERTIME	1015	.00	.00	2,280.	2,280.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	.00	6,928.	7,786.	
CNTY CONTRIB TO FICA	1311	.00	.00	4,004.	3,834.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	.00	1,172.	3,089.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	1,055.	1,579.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	.00	83,881.	85,976.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	.00	.00	406.	406.	
HOUSEHOLD EXPENSE	3051	.00	.00	100.	100.	
OFFICE EXPENSE	3111	.00	.00	1,300.	1,170.	
REPROGRAPHIC SERVICES	3112	.00	.00	1,500.	1,350.	
SMALL TOOLS AND INSTRUMENTS	3171	.00	.00	275.	270.	
COMMUNICATIONS	3291	.00	.00	600.	588.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	.00	12,894.	12,894.	
PUBLICATIONS AND LEGAL NOTICES	3371	.00	.00	300.	300.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	255.	255.	
COMPENSATION INSURANCE	3491	.00	.00	1,412.	1,462.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	.00	0.	98,167.	
BMD SPACE RENTAL	3575	.00	.00	6,936.	0.	
TOTAL SERVICES AND SUPPLIES		.00	.00	25,978.	116,962.	
FIXED ASSETS						
EQUIPMENT	5311	.00	.00	1,790.	1,790.	
TOTAL FIXED ASSETS		.00	.00	1,790.	1,790.	
GRAND TOTAL PROPERTY SALVAGE 121		.00	.00	111,649.	204,728.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE COUNTY COUNSEL 125
CLASSIFICATION FUNCTION GENERAL FUNCTION
ACTIVITY FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ESTIMATED ☒ 1976-77	REQUESTED RECOMMENDED ☒ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	600,788.63	665,355.73	719,159.	760,246.	
OVERTIME	1015	.00	181.49	435.	435.	
CNTY CONTRIB TO EMP RETIREMENT	1211	61,094.89	66,591.64	76,691.	92,117.	
CNTY CONTRIB TO FICA	1311	19,497.54	22,925.67	23,293.	23,689.	
CNTY CONTRIB TO EMP HEALTH INS	1411	18,011.26	20,853.87	24,888.	22,091.	
OTHER EMPLOYEE BENEFITS	1511	2,821.15	4,668.43	6,017.	13,556.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		702,213.47	780,576.83	850,483.	912,134.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	11,685.80	17,469.35	20,217.	18,195.	
REPROGRAPHIC SERVICES	3112	.00	1,420.20	2,200.	1,980.	
MAINT-EQUIPMENT	3231	882.12	623.93	1,798.	1,798.	
MAINT-ELECTRONIC EQUIPMENT	3251	287.79	59.87	126.	126.	
COMMUNICATIONS	3291	9,781.27	10,759.11	12,066.	11,825.	
MEMBERSHIPS AND DUES	3331	837.00	837.00	837.	837.	
TRANSPORTATION	3351	169.80	308.13	286.	280.	
TRANSPORTATION - MOTOR VEHICLE	3354	2,580.48	2,326.09	2,578.	2,578.	
TRAVEL	3361	1,597.55	2,213.03	2,336.	2,102.	
TRAINING	3362	.00	.00	650.	650.	
SPECIAL DEPARTMENTAL EXPENSE	3391	601.30	1,329.12	2,400.	2,400.	
PROFESSIONAL & SPECIALIZED SER	3411	632.68	176.50	1,250.	1,250.	
COMPENSATION INSURANCE	3491	540.54	600.47	638.	637.	
RENTS & LEASES-EQUIPMENT	3551	10,924.30	18,163.67	23,574.	22,395.	
BMD SPACE RENTAL	3575	41,626.30	53,013.80	49,319.	49,858.	
TOTAL SERVICES AND SUPPLIES		82,146.93	109,300.27	120,275.	116,911.	
FIXED ASSETS						
EQUIPMENT	5311	8,323.87	7,668.62	1,692.	1,692.	
TOTAL FIXED ASSETS		8,323.87	7,668.62	1,692.	1,692.	
GRAND TOTAL COUNTY COUNSEL 125		792,684.27	897,545.72	972,450.	1,030,737.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE PERSONNEL 131
CLASSIFICATION FUNCTION GENERAL FUNCTION
ACTIVITY FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	606,011.00	708,266.74	874,124.	835,020.	
OVERTIME	1015	489.94	549.49	1,500.	625.	
CNTY CONTRIB TO EMP RETIREMENT	1211	57,702.18	70,513.51	89,083.	93,984.	
CNTY CONTRIB TO FICA	1311	28,745.82	33,921.05	37,931.	35,574.	
CNTY CONTRIB TO EMP HEALTH INS	1411	26,609.36	35,601.83	43,377.	32,700.	
OTHER EMPLOYEE BENEFITS	1511	2,681.14	4,957.60	11,496.	19,942.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		722,239.44	853,810.22	1,057,511.	1,017,845.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	40,404.85	21,507.22	28,189.	13,608.	
REPROGRAPHIC SERVICES	3112	.00	24,138.75	37,857.	27,054.	
MAINT-EQUIPMENT	3231	555.30	673.33	1,200.	1,150.	
COMMUNICATIONS	3291	20,236.04	16,870.82	18,840.	18,463.	
MEMBERSHIPS AND DUES	3331	748.00	839.27	1,175.	1,175.	
TRANSPORTATION	3351	1,621.89	1,521.52	2,315.	1,872.	
TRANSPORTATION - MOTOR VEHICLE	3354	4,608.40	5,256.42	7,000.	5,600.	
TRAVEL	3361	3,595.64	13,683.04	7,831.	4,910.	
TRAINING	3362	.00	.00	17,295.	5,000.	
PUBLICATIONS AND LEGAL NOTICES	3371	2,450.00	7,768.77	8,000.	8,000.	
SPECIAL DEPARTMENTAL EXPENSE	3391	178.34	163.00	1,000.	8,428.	
PROFESSIONAL & SPECIALIZED SER	3411	75,563.27	190,133.07	199,064.	242,768.	
COUNTY MICROFILM SERVICES	3421	802.10	.00	550.	550.	
DATA PROCESSING SERVICES	3431	27,064.48	56,672.15	141,147.	122,467.	
COMPENSATION INSURANCE	3491	606.16	641.98	761.	681.	
RENTS & LEASES-EQUIPMENT	3551	7,037.94	8,867.49	22,814.	11,848.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	117.70	466.50	500.	500.	
BMD SPACE RENTAL	3575	48,436.02	45,058.22	39,439.	43,473.	
TOTAL SERVICES AND SUPPLIES		234,026.13	394,261.55	534,977.	517,547.	
FIXED ASSETS						
EQUIPMENT	5311	5,108.07	4,867.88	35,524.	10,373.	
TOTAL FIXED ASSETS		5,108.07	4,867.88	35,524.	10,373.	
GRAND TOTAL PERSONNEL 131		961,373.64	1,252,939.65	1,628,012.	1,545,765.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE CAREER OPPORTUNITY DEVELOP 134
CLASSIFICATION FUNCTION GENERAL FUNCTION
ACTIVITY FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ESTIMATED ☒ ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	219,722.25	147,411.43	0.	124,813.	
OVERTIME	1015	54.81	221.24	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	17,996.56	13,358.07	0.	13,480.	
CNTY CONTRIB TO FICA	1311	11,994.63	8,362.05	0.	7,236.	
CNTY CONTRIB TO EMP HEALTH INS	1411	10,860.52	7,755.32	0.	11,815.	
OTHER EMPLOYEE BENEFITS	1511	200.47	119.23	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		260,829.24	177,227.34	0.	157,344.	
SERVICES AND SUPPLIES						
TRAVEL	3361	500.50	.00	0.	0.	
COMPENSATION INSURANCE	3491	217.96	134.68	0.	616.	
TOTAL SERVICES AND SUPPLIES		718.46	134.68	0.	616.	
EXPEND TRANSFERS & REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	.00	-12,557.80	0.	0.	
TOTAL EXPEND TRANSFERS & REIMBURSE		.00	-12,557.80	0.	0.	
GRAND TOTAL CAREER OPPORTUNITY DEVELOP 134		261,547.70	164,804.22	0.	157,960.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE PUBLIC WORKS ADMIN 145
CLASSIFICATION FUNCTION GENERAL FUNCTION
ACTIVITY PROPERTY MANAGEMENT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	575,607.38	647,071.72	696,093.	729,843.	
OVERTIME	1015	455.60	351.86	1,040.	1,040.	
CNTY CONTRIB TO EMP RETIREMENT	1211	58,913.60	63,984.33	71,720.	84,996.	
CNTY CONTRIB TO FICA	1311	22,941.72	25,770.31	34,177.	35,028.	
CNTY CONTRIB TO EMP HEALTH INS	1411	21,547.62	27,908.25	33,031.	32,028.	
OTHER EMPLOYEE BENEFITS	1511	453.83	1,083.30	6,503.	12,483.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		679,919.75	766,169.77	842,564.	895,418.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	18,619.91	11,821.13	12,363.	11,127.	
REPROGRAPHIC SERVICES	3112	.00	4,498.71	5,250.	4,725.	
MAINT-EQUIPMENT	3231	134.63	221.32	554.	554.	
COMMUNICATIONS	3291	14,707.85	14,437.37	17,528.	17,177.	
TRANSPORTATION	3351	454.80	217.69	550.	539.	
TRANSPORTATION - MOTOR VEHICLE	3354	4,598.27	4,777.44	6,880.	6,880.	
TRAVEL	3361	2,073.96	3,590.73	975.	878.	
TRAINING	3362	.00	.00	300.	300.	
SPECIAL DEPARTMENTAL EXPENSE	3391	284.63	544.32	578.	578.	
PROFESSIONAL & SPECIALIZED SER	3411	269,862.20	177,895.43	196,767.	196,767.	
COMPENSATION INSURANCE	3491	1,029.60	1,678.26	1,634.	1,614.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	.00	0.	4,087.	
BMD SPACE RENTAL	3575	90,808.71	17,256.12	20,698.	15,700.	
TOTAL SERVICES AND SUPPLIES		402,574.56	236,938.52	264,077.	260,926.	
FIXED ASSETS						
EQUIPMENT	5311	2,574.70	1,461.21	0.	0.	
TOTAL FIXED ASSETS		2,574.70	1,461.21	0.	0.	
EXPEND TRANSFERS AND REIMBURSE						
SALARIES & EMP BENEFITS TRANS	6011	.00	-138.50	-73,683.	-76,622.	
CREDIT FOR INTERDEPT SER REND	6331	-187,607.27	-190,000.00	-212,060.	-220,485.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-187,607.27	-190,138.50	-285,743.	-297,107.	
GRAND TOTAL PUBLIC WORKS ADMIN 145		897,461.74	814,431.00	820,898.	859,237.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE PLANT ACQUISITION 146
CLASSIFICATION FUNCTION GENERAL FUNCTION
ACTIVITY PLANT ACQUISITION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
FIXED ASSETS						
LAND	5011	971,939.67	1,271,987.60	0.	0.	General
STRUCTURES AND IMPROVEMENTS	5111	4,011,205.89	3,472,318.17	8,500,000.	8,500,000.	General
STRUCTURES AND IMPROVEMENTS	5111	.00	.00	444,000.	0.	Anti-Recession
STRUCTURES AND IMPROVEMENTS	5111	4,083,011.09	.00	0.	0.	Revenue Sharing
STRUCTURES AND IMPROVEMENTS	5111	3,964,092.73	.00	24,625,000.	22,967,771.	Accumulative Capital Outlay
EQUIPMENT	5311	.00	322,170.58	0.	0.	General
TOTAL FIXED ASSETS		4,983,145.56	5,066,476.35	8,500,000.	8,500,000.	General
TOTAL FIXED ASSETS		.00	.00	444,000.	0.	Anti-Recession
TOTAL FIXED ASSETS		4,083,011.09	.00	0.	0.	Revenue Sharing
TOTAL FIXED ASSETS		3,964,092.73	.00	24,625,000.	22,967,771.	Accumulative Capital Outlay
GRAND TOTAL PLANT ACQUISITION 146		4,983,145.56	5,066,476.35	8,500,000.	8,500,000.	General
GRAND TOTAL PLANT ACQUISITION 146		.00	.00	444,000.	0.	Anti-Recession
GRAND TOTAL PLANT ACQUISITION 146		4,083,011.09	.00	0.	0.	Revenue Sharing
GRAND TOTAL PLANT ACQUISITION 146		3,964,092.73	.00	24,625,000.	22,967,771.	Accumulative Capital Outlay

CAPITAL PROJECTS

GENERAL FUND

Pre-Trial Detention Facility	$ 4,700,000.
Parking - Oakland Court and Pre-Trial Facility	400,000.
Parking - Hayward Hall of Justice	1,000,000.
Parking - Highland Hospital	100,000.
Administration Building Remodeling	375,000.
Courthouse Remodeling	250,000.
Courthouse Elevators Improvement	500,000.
Winton Avenue Building Remodeling	200,000.
Santa Rita Building Fire Alarm System	10,000.
Architectural Planning for HCSA	75,000.
Survey of Elevators - Earthquake Code	100,000.
Update Elevators to Meet Fire Code	100,000.
Undergrounding of Gasoline Tanks	15,000.
Acquisition of the San Leandro Shoreline for Park Land	250,000.
Acquisition of Landscape Partitions	200,000.
Miscellaneous	225,000.
TOTAL GENERAL FUND	$ 8,500,000.

ACCUMULATIVE CAPITAL OUTLAY FUND

Pre-Trial Detention Facility	$22,967,771.
TOTAL ACCUMULATIVE CAPITAL OUTLAY FUND	$22,967,771.

GRAND TOTAL	$31,467,771.

NOTE: All projects listed above are contract (Section 988, State Administrative Code)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE PLANT MANAGEMENT 147
CLASSIFICATION FUNCTION GENERAL FUNCTION
ACTIVITY PROPERTY MANAGEMENT

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SERVICES AND SUPPLIES						
RENTS & LEASES-LAND,STRUC,IMPS	3571	1,490,252.00	1,490,252.00	1,490,252.	1,490,252.	
TOTAL SERVICES AND SUPPLIES		1,490,252.00	1,490,252.00	1,490,252.	1,490,252.	
GRAND TOTAL PLANT MANAGEMENT 147		1,490,252.00	1,490,252.00	1,490,252.	1,490,252.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE GENERAL SVC AGENCY ADMIN 148
CLASSIFICATION
FUNCTION GENERAL FUNCTION
ACTIVITY PROPERTY MANAGEMENT

COUNTY
BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	144,686.02	247,105.63	310,718.	325,194.	
OVERTIME	1015	.00	142.66	185.	185.	
CNTY CONTRIB TO EMP RETIREMENT	1211	15,116.42	26,152.40	32,811.	38,843.	
CNTY CONTRIB TO FICA	1311	7,527.18	12,451.67	14,893.	14,991.	
CNTY CONTRIB TO EMP HEALTH INS	1411	5,658.66	10,972.75	14,421.	11,905.	
OTHER EMPLOYEE BENEFITS	1511	730.39	1,786.69	3,152.	9,765.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		173,718.67	298,611.80	376,180.	400,883.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	2,805.73	9,125.16	6,737.	6,064.	
REPROGRAPHIC SERVICES	3112	.00	3,251.93	2,000.	1,800.	
MAINT-EQUIPMENT	3231	28.80	5,023.00	10,998.	10,998.	
COMMUNICATIONS	3291	2,595.99	3,349.06	4,450.	4,018.	
TRANSPORTATION	3351	22.10	723.16	50.	49.	
TRANSPORTATION - MOTOR VEHICLE	3354	2,333.78	4,465.61	5,738.	5,200.	
TRAVEL	3361	.00	.00	519.	468.	
PROFESSIONAL & SPECIALIZED SER	3411	10,000.00	8,220.38	10,000.	4,000.	
DATA PROCESSING SERVICES	3431	.00	1,235.53	3,636.	4,484.	
COMPENSATION INSURANCE	3491	205.28	320.39	366.	436.	
RENTS & LEASES-EQUIPMENT	3551	8,275.11	65,470.70	56,000.	55,100.	
BMD SPACE RENTAL	3575	8,791.71	17,916.06	13,105.	38,320.	
TOTAL SERVICES AND SUPPLIES		35,058.50	119,100.98	113,599.	130,937.	
FIXED ASSETS						
EQUIPMENT	5311	.00	2,881.75	2,395.	3,070.	
TOTAL FIXED ASSETS		.00	2,881.75	2,395.	3,070.	
GRAND TOTAL GENERAL SVC AGENCY ADMIN 148		208,777.17	420,594.53	492,174.	534,890.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE PRIMARY ELECTION 150
CLASSIFICATION FUNCTION GENERAL FUNCTION
ACTIVITY ELECTIONS

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION		SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES							
SPECIAL DEPARTMENTAL EXPENSE		3391	643,311.60	617,232.27	695,583.	695,583.	
TOTAL SERVICES AND SUPPLIES			643,311.60	617,232.27	695,583.	695,583.	
GRAND TOTAL PRIMARY ELECTION	150		643,311.60	617,232.27	695,583.	695,583.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE REGISTRAR OF VOTERS 155
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: ELECTIONS

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	393,105.16	496,177.18	546,809.	541,499.	
OVERTIME	1015	49,698.81	94,813.85	42,320.	45,320.	
CNTY CONTRIB TO EMP RETIREMENT	1211	30,555.47	34,971.92	42,157.	47,577.	
CNTY CONTRIB TO FICA	1311	18,764.83	22,167.07	23,341.	23,100.	
CNTY CONTRIB TO EMP HEALTH INS	1411	14,614.22	19,665.13	22,560.	21,315.	
OTHER EMPLOYEE BENEFITS	1511	574.45	841.53	2,295.	4,586.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		507,312.94	668,636.68	679,482.	683,397.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	49,119.50	79,928.41	90,119.	81,107.	
REPROGRAPHIC SERVICES	3112	.00	1,660.66	2,000.	1,620.	
MAINT-EQUIPMENT	3231	1,261.54	2,038.11	2,473.	2,300.	
MAINT-ELECTRONIC EQUIPMENT	3251	1,279.41	1,786.98	4,674.	4,674.	
COMMUNICATIONS	3291	9,966.03	14,509.82	16,943.	16,604.	
MEMBERSHIPS AND DUES	3331	127.00	60.00	210.	190.	
TRANSPORTATION	3351	173.76	.00	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	4,853.40	5,567.15	6,126.	5,613.	
TRAVEL	3361	455.12	900.85	858.	772.	
TRAINING	3362	.00	.00	1,665.	400.	
SPECIAL DEPARTMENTAL EXPENSE	3391	1,088.54	10,143.13	7,500.	7,500.	
PROFESSIONAL & SPECIALIZED SER	3411	25,143.46	11,218.59	4,760.	4,760.	
COUNTY MICROFILM SERVICES	3421	.00	.00	2,000.	2,000.	
DATA PROCESSING SERVICES	3431	193,025.63	208,446.43	621,891.	333,381.	
COMPENSATION INSURANCE	3491	848.61	1,144.75	800.	756.	
RENTS & LEASES-EQUIPMENT	3551	345,735.80	311,799.53	322,126.	306,020.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	450.00	.00	0.	0.	
BMD SPACE RENTAL	3575	186,091.33	113,506.39	118,971.	118,747.	
TOTAL SERVICES AND SUPPLIES		819,619.13	762,710.80	1,203,116.	886,444.	
FIXED ASSETS						
EQUIPMENT	5311	1,361.08	28,407.84	9,311.	9,311.	
TOTAL FIXED ASSETS		1,361.08	28,407.84	9,311.	9,311.	
GRAND TOTAL REGISTRAR OF VOTERS 155		1,328,293.15	1,459,755.32	1,891,909.	1,579,152.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE CONSOLIDATED DISPATCH SVCS 162
CLASSIFICATION FUNCTION GENERAL FUNCTION
ACTIVITY COMMUNICATIONS

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	103,973.18	148,753.06	186,520.	394,044.	
OVERTIME	1015	11,421.11	9,770.88	10,595.	28,701.	
CNTY CONTRIB TO EMP RETIREMENT	1211	9,566.47	11,921.16	16,909.	41,884.	
CNTY CONTRIB TO FICA	1311	6,687.91	8,263.52	9,537.	21,282.	
CNTY CONTRIB TO EMP HEALTH INS	1411	3,912.63	5,049.90	6,333.	16,225.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	575.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		135,561.30	183,758.52	230,469.	502,136.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	307.38	574.27	309.	6,570.	
REPROGRAPHIC SERVICES	3112	.00	54.89	600.	990.	
MAINT-EQUIPMENT	3231	.00	28.50	150.	650.	
MAINT-ELECTRONIC EQUIPMENT	3251	2,871.39	5,915.03	3,012.	10,012.	
COMMUNICATIONS	3291	1,823.69	2,506.21	3,102.	9,800.	
MEMBERSHIPS AND DUES	3331	.00	.00	0.	38.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	99.00	0.	1,000.	
TRAVEL	3361	34.45	13.20	0.	432.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	.00	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	800.00	0.	24,000.	
ADMIN & FINANCIAL SERVICES	3413	.00	13,517.00	20,099.	0.	
COMPENSATION INSURANCE	3491	109.51	144.29	166.	337.	
RENTS & LEASES-EQUIPMENT	3551	.00	.00	0.	2,375.	
BMD SPACE RENTAL	3575	597.06	606.37	663.	711.	
TOTAL SERVICES AND SUPPLIES		5,743.48	24,258.76	28,101.	56,915.	
FIXED ASSETS						
EQUIPMENT	5311	980.60	.00	23,400.	24,400.	
TOTAL FIXED ASSETS		980.60	.00	23,400.	24,400.	
EXPEND TRANSFERS & REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-41,061.93	-101,571.00	-181,747.	-476,521.	
TOTAL EXPEND TRANSFERS & REIMBURSE		-41,061.93	-101,571.00	-181,747.	-476,521.	
GRAND TOTAL CONSOLIDATED DISPATCH SVCS 162		101,223.45	106,446.28	100,223.	106,930.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE PROJECT 911 163
CLASSIFICATION FUNCTION GENERAL FUNCTION
ACTIVITY COMMUNICATIONS

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	788.80	773.92	860.	860.	
REPROGRAPHIC SERVICES	3112	.00	1,174.75	1,080.	1,080.	
COMMUNICATIONS	3291	1,282.60	1,469.70	1,800.	1,800.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	984.94	1,800.	1,800.	
TRAVEL	3361	1,693.72	1,690.43	4,100.	4,100.	
PROFESSIONAL & SPECIALIZED SER	3411	84,253.00	433,874.23	1,060,520.	1,235,632.	
DATA PROCESSING SERVICES	3431	.00	2,101.82	2,400.	2,400.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	1,025.13	2,919.73	3,780.	3,780.	
TOTAL SERVICES AND SUPPLIES		89,043.25	444,989.52	1,076,340.	1,251,452.	
FIXED ASSETS						
EQUIPMENT	5311	.00	71.36	0.	0.	
TOTAL FIXED ASSETS		.00	71.36	0.	0.	
GRAND TOTAL PROJECT 911 163		89,043.25	445,060.88	1,076,340.	1,251,452.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: ADVERTISING CNTY RESOURCES 165
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: PROMOTION

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SERVICES AND SUPPLIES						
SPECIAL DEPARTMENTAL EXPENSE	3391	254,787.61	217,807.47	280,107.	288,507.	
PROFESSIONAL & SPECIALIZED SER	3411	74,625.06	40,018.62	0.	0.	
TOTAL SERVICES AND SUPPLIES		329,412.67	257,826.09	280,107.	288,507.	
GRAND TOTAL ADVERTISING CNTY RESOURCES 165		329,412.67	257,826.09	280,107.	288,507.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE PUBLIC LIABILITY INSURANCE 173
CLASSIFICATION FUNCTION GENERAL FUNCTION
ACTIVITY OTHER GENERAL

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ESTIMATED ☒ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						
SPECIAL DEPARTMENTAL EXPENSE	3391	33,114.02	56,533.13	810,000.	363,500.	
PROFESSIONAL & SPECIALIZED SER	3411	26,691.00	89,382.61	213,000.	198,000.	
PROFESSIONAL & PUBLIC LIAB INS	3471	2,071,715.39	2,337,670.97	2,149,200.	2,290,500.	
TOTAL SERVICES AND SUPPLIES		2,131,520.41	2,483,586.71	3,172,200.	2,852,000.	
EXPEND TRANSFERS AND REIMBURSE						
OTHER COSTS APPLIED	6351	-47,350.00	-2,031,583.51	-2,070,000.	-1,745,000.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-47,350.00	-2,031,583.51	-2,070,000.	-1,745,000.	
GRAND TOTAL PUBLIC LIABILITY INSURANCE 173		2,084,170.41	452,003.20	1,102,200.	1,107,000.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: OTHER INS & SURETY BONDS 174
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: OTHER GENERAL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						
OTHER INSURANCE & SURETY BONDS	3531	3,283.00	6,689.51	103,773.	103,773.	
TOTAL SERVICES AND SUPPLIES		3,283.00	6,689.51	103,773.	103,773.	
EXPEND TRANSFERS AND REIMBURSE						
OTHER COSTS APPLIED	6351	-1,415.00	-2,259.00	-12,815.	-12,815.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-1,415.00	-2,259.00	-12,815.	-12,815.	
GRAND TOTAL OTHER INS & SURETY BONDS 174		1,868.00	4,430.51	90,958.	90,958.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE CNTY CONTRIB TO RETIREES' 193
CLASSIFICATION FUNCTION GENERAL FUNCTION
ACTIVITY OTHER GENERAL

STATE CONTROLLER COUNTY BUDGET ACT
COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
OTHER CHARGES						
CONTRIB TO RETIREES' BENEFITS	4491	35,000.00	35,000.00	35,000.	35,000.	
TOTAL OTHER CHARGES		35,000.00	35,000.00	35,000.	35,000.	
GRAND TOTAL CNTY CONTRIB TO RETIREES' 193		35,000.00	35,000.00	35,000.	35,000.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: UNALLOCATED BUILDING COSTS 197
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: OTHER GENERAL

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SERVICES AND SUPPLIES						
BMD SPACE RENTAL	3575	59,946.32	228,702.71	236,524.	310,461.	
TOTAL SERVICES AND SUPPLIES		59,946.32	228,702.71	236,524.	310,461.	
GRAND TOTAL UNALLOCATED BUILDING COSTS 197		59,946.32	228,702.71	236,524.	310,461.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE REVENUE SHARING 198
CLASSIFICATION FUNCTION GENERAL FUNCTION
ACTIVITY OTHER GENERAL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						Revenue Sharing
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	.00	6,100,000.	0.	
TOTAL SERVICES AND SUPPLIES		.00	.00	6,100,000.	0.	
GRAND TOTAL REVENUE SHARING 198		.00	.00	6,100,000.	0.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

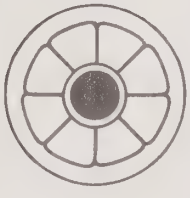
STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE MISCELLANEOUS EXPENSE 199
CLASSIFICATION FUNCTION GENERAL FUNCTION
ACTIVITY OTHER GENERAL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ESTIMATED ☒ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	.00	279,183.	0.	
OTHER EMPLOYEE BENEFITS	1511	.00	11,048.26	50,000.	50,000.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	11,048.26	329,183.	50,000.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	8,023.37	8,201.63	9,000.	8,100.	
TRANSPORTATION	3351	3,964.20	3,521.00	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	9.00	.00	0.	0.	
TRAVEL	3361	54,547.35	81,798.48	0.	0.	
TRAINING	3362	.00	.00	130,000.	126,000.	
SPECIAL DEPARTMENTAL EXPENSE	3391	288.47	18,271.62	21,603.	21,603.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	105,072.58	0.	0.	
DATA PROCESSING SERVICES	3431	.00	81,340.81	616,116.	963.	
RENTS & LEASES-EQUIPMENT	3551	.00	149.80	0.	0.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	.00	1,469,349.	0.	
BMD SPACE RENTAL	3575	133,638.83	.00	0.	325,000.	
TOTAL SERVICES AND SUPPLIES		200,471.22	298,355.92	2,246,068.	481,666.	
OTHER CHARGES						
INTEREST ON NOTES AND WARRANTS	4311	.00	.00	2,071.	0.	
CONTRIB TO SPEC DISTRICTS	4391	131,411.00	.00	77,500.	43,564.	
CONTRIB TO IGS & ENTERPR FUNDS	4493	205,911.00	537,662.90	472,103.	462,371.	
MISCELLANEOUS EXPENSE	4711	141,046.99	152,902.19	50,000.	50,000.	
TOTAL OTHER CHARGES		478,368.99	690,565.09	601,674.	555,935.	
FIXED ASSETS						
EQUIPMENT	5311	98,901.53	37,614.74	240,287.	240,287.	
TOTAL FIXED ASSETS		98,901.53	37,614.74	240,287.	240,287.	
GRAND TOTAL MISCELLANEOUS EXPENSE 199		777,741.74	1,037,584.01	3,417,212.	1,327,888.	

PUBLIC PROTECTION



Judicial
Police Protection
Detention and Correction
Fire Protection
Protective Inspection
Other Protection

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE SUPERIOR COURT 200
CLASSIFICATION FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	895,769.96	985,043.86	1,364,849.	1,239,574.	
CNTY CONTRIB TO EMP RETIREMENT	1211	90,005.97	99,403.72	142,063.	146,831.	
CNTY CONTRIB TO FICA	1311	35,353.00	41,544.76	59,692.	54,378.	
CNTY CONTRIB TO EMP HEALTH INS	1411	27,308.65	32,685.79	58,786.	39,971.	
OTHER EMPLOYEE BENEFITS	1511	901.62	2,489.19	3,443.	11,864.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,049,339.20	1,161,167.32	1,628,833.	1,492,618.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	82,689.88	116,186.47	195,500.	93,956.	
REPROGRAPHIC SERVICES	3112	.00	4,858.91	3,300.	2,295.	
MAINT-EQUIPMENT	3231	1,928.14	595.36	2,500.	2,439.	
MAINT-ELECTRONIC EQUIPMENT	3251	1,917.00	1,333.89	7,500.	4,230.	
COMMUNICATIONS	3291	47,812.54	54,624.28	75,400.	63,700.	
JURY EXPENSE	3311	429,926.04	498,319.63	605,000.	423,091.	
WITNESS EXPENSE	3312	.00	.00	0.	48,300.	
MEMBERSHIPS AND DUES	3331	105.00	75.00	0.	0.	
TRANSPORTATION	3351	2,076.82	2,315.20	13,450.	5,880.	
TRANSPORTATION - MOTOR VEHICLE	3354	4,764.78	4,880.88	6,000.	6,000.	
TRAVEL	3361	9,146.79	8,889.44	27,488.	11,389.	
SEPCIAL DEPARTMENTAL EXPENSE	3391	134.73	.00	0.	7,038.	
PROFESSIONAL & SPECIALIZED SER	3411	570,098.31	521,864.30	427,000.	388,000.	
DATA PROCESSING SERVICES	3431	10,179.04	20,763.23	25,142.	21,608.	
ATTORNEY FEES	3461	517,923.55	305,943.40	700,000.	0.	
REPORTER FEES	3462	189,258.85	218,247.41	260,000.	35,172.	
TRANSCRIPTS	3463	.00	.00	0.	185,800.	
COMPENSATION INSURANCE	3491	940.61	885.55	1,000.	1,055.	
RENTS & LEASES-EQUIPMENT	3551	4,150.30	4,143.92	5,130.	4,870.	
BMD SPACE RENTAL	3575	467,818.01	460,035.66	901,361.	661,287.	
TOTAL SERVICES AND SUPPLIES		2,340,870.39	2,223,962.58	3,255,771.	1,966,110.	
FIXED ASSETS						
EQUIPMENT	5311	7,586.02	21,094.07	9,368.	5,926.	
TOTAL FIXED ASSETS		7,586.02	21,094.07	9,368.	5,926.	
GRAND TOTAL SUPERIOR COURT 200		3,397,795.61	3,406,223.92	4,893,972.	3,464,654.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE COUNTY CLERK 202
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ESTIMATED 1976-77	REQUESTED RECOMMENDED 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	1,173,553.76	1,386,721.90	1,675,367.	1,678,174.	
OVERTIME	1015	20,636.39	25,278.72	7,000.	7,000.	
CNTY CONTRIB TO EMP RETIREMENT	1211	115,179.97	133,145.30	169,998.	192,190.	
CNTY CONTRIB TO FICA	1311	60,421.81	71,481.15	95,558.	96,104.	
CNTY CONTRIB TO EMP HEALTH INS	1411	48,395.87	60,512.26	98,958.	81,281.	
OTHER EMPLOYEE BENEFITS	1511	1,234.24	1,348.18	4,590.	13,174.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,419,422.04	1,678,487.51	2,051,471.	2,067,923.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	62,730.68	66,435.88	69,744.	56,919.	
REPROGRAPHIC SERVICES	3112	.00	23,466.88	22,500.	18,315.	
MAINT-EQUIPMENT	3231	1,757.20	1,965.54	3,673.	3,673.	
COMMUNICATIONS	3291	9,367.89	10,946.53	22,817.	20,887.	
MEMBERSHIPS AND DUES	3331	60.00	154.39	150.	150.	
TRANSPORTATION	3351	585.68	988.07	1,224.	1,199.	
TRANSPORTATION - MOTOR VEHICLE	3354	1,818.21	2,318.15	3,230.	2,733.	
TRAVEL	3361	1,167.66	1,149.89	3,798.	1,258.	
TRAINING	3362	.00	.00	0.	1,500.	
PROFESSIONAL & SPECIALIZED SER	3411	330.00	140.00	2,038.	1,038.	
COUNTY MICROFILM SERVICES	3421	5,278.43	1,287.50	12,500.	12,500.	
DATA PROCESSING SERVICES	3431	111,816.14	159,979.87	173,255.	164,955.	
COMPENSATION INSURANCE	3491	1,107.20	1,494.71	1,799.	1,910.	
OTHER INSURANCE & SURETY BONDS	3531	88.00	88.00	88.	88.	
RENTS & LEASES-EQUIPMENT	3551	19,844.13	25,340.13	26,230.	24,915.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	230.00	230.00	380.	380.	
BMD SPACE RENTAL	3575	241,595.81	180,308.40	239,341.	221,175.	
TOTAL SERVICES AND SUPPLIES		457,777.03	476,293.94	582,767.	533,595.	
FIXED ASSETS						
EQUIPMENT	5311	11,287.19	70,970.30	21,727.	14,103.	
TOTAL FIXED ASSETS		11,287.19	70,970.30	21,727.	14,103.	
GRAND TOTAL COUNTY CLERK 202		1,888,486.26	2,225,751.75	2,655,965.	2,615,621.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE CORPUS 203
CLASSIFICATION FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ESTIMATED 1976-77	REQUESTED RECOMMENDED 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	74,715.48	105,773.69	110,090.	116,153.	
CNTY CONTRIB TO EMP RETIREMENT	1211	8,049.70	10,864.22	11,719.	13,992.	
CNTY CONTRIB TO FICA	1311	3,379.46	4,388.03	4,694.	4,733.	
CNTY CONTRIB TO EMP HEALTH INS	1411	2,556.01	4,644.12	4,855.	4,453.	
OTHER EMPLOYEE BENEFITS	1511	1,120.87	949.49	1,530.	2,889.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		89,821.52	126,619.55	132,888.	142,220.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	6,801.09	28,208.07	30,460.	27,414.	
REPROGRAPHIC SERVICES	3112	.00	7,497.93	8,400.	7,560.	
MAINT-EQUIPMENT	3231	197.24	281.74	866.	416.	
COMMUNICATIONS	3291	1,715.36	2,044.90	2,856.	2,704.	
TRANSPORTATION	3351	.00	88.45	1,104.	686.	
TRANSPORTATION - MOTOR VEHICLE	3354	678.90	363.46	2,006.	1,624.	
TRAVEL	3361	768.95	1,042.79	4,857.	900.	
PROFESSIONAL & SPECIALIZED SER	3411	111,037.00	.00	10,000.	0.	
DATA PROCESSING SERVICES	3431	30,065.26	45,055.22	42,560.	14,549.	
COMPENSATION INSURANCE	3491	67.00	99.04	97.	97.	
RENTS & LEASES-EQUIPMENT	3551	2,052.63	.00	8,340.	0.	
BMD SPACE RENTAL	3575	9,767.58	9,973.48	10,023.	9,922.	
TOTAL SERVICES AND SUPPLIES		163,151.01	94,655.08	121,569.	65,872.	
FIXED ASSETS						
EQUIPMENT	5311	291.70	2,515.82	8,322.	1,385.	
TOTAL FIXED ASSETS		291.70	2,515.82	8,322.	1,385.	
GRAND TOTAL CORPUS 203		253,264.23	223,790.45	262,779.	209,477.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: DISTRICT ATTORNEY 205
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	3,716,528.07	4,552,630.73	5,149,026.	5,434,152.	
OVERTIME	1015	4,032.26	4,170.70	7,500.	7,500.	
CNTY CONTRIB TO EMP RETIREMENT	1211	392,090.84	488,816.08	576,483.	685,199.	
CNTY CONTRIB TO FICA	1311	127,091.80	155,650.34	153,060.	155,180.	
CNTY CONTRIB TO EMP HEALTH INS	1411	133,047.06	170,700.38	199,699.	173,448.	
OTHER EMPLOYEE BENEFITS	1511	15,227.10	24,199.90	60,214.	124,474.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		4,388,017.13	5,396,168.13	6,145,982.	6,579,953.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	72,638.77	102,754.94	67,000.	60,660.	
REPROGRAPHIC SERVICES	3112	.00	12,704.10	15,000.	13,500.	
MAINT-EQUIPMENT	3231	1,279.58	2,381.45	2,600.	2,600.	
MAINT-ELECTRONIC EQUIPMENT	3251	5,994.35	5,151.06	4,396.	4,396.	
COMMUNICATIONS	3291	109,209.96	118,859.36	129,166.	126,974.	
JURY EXPENSE	3311	16,006.32	17,016.82	25,000.	25,000.	
MEMBERSHIPS AND DUES	3331	500.00	890.00	3,100.	3,100.	
TRANSPORTATION	3351	.00	633.80	200.	196.	
TRANSPORTATION - MOTOR VEHICLE	3354	73,548.42	105,825.52	120,540.	114,866.	
TRAVEL	3361	2,926.62	3,704.60	10,350.	9,315.	
SPECIAL DEPARTMENTAL EXPENSE	3391	19,367.21	19,035.46	30,000.	44,280.	
PROFESSIONAL & SPECIALIZED SER	3411	64,214.51	59,833.88	59,000.	59,000.	
DATA PROCESSING SERVICES	3431	130,001.67	163,183.51	145,519.	298,878.	
REPORTER FEES	3462	2,999.27	1,628.24	3,000.	3,000.	
COMPENSATION INSURANCE	3491	16,690.61	22,659.22	24,787.	22,871.	
OTHER INSURANCE & SURETY BONDS	3531	20.00	20.00	25.	25.	
RENTS & LEASES-EQUIPMENT	3551	108,056.47	129,786.92	203,871.	135,330.	
BMD SPACE RENTAL	3575	225,260.34	234,420.94	327,147.	310,879.	
TOTAL SERVICES AND SUPPLIES		848,714.10	1,000,489.82	1,170,701.	1,234,870.	
FIXED ASSETS						
EQUIPMENT	5311	13,599.63	53,116.44	24,738.	22,254.	
TOTAL FIXED ASSETS		13,599.63	53,116.44	24,738.	22,254.	
EXPEND TRANSFERS AND REIMBURSE						
SALARIES & EMP BENEFITS TRANS	6011	.00	.00	-183,800.	-122,252.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		.00	.00	-183,800.	-122,252.	
GRAND TOTAL DISTRICT ATTORNEY 205		5,250,330.86	6,449,774.39	7,157,621.	7,714,825.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE PUBLIC DEFENDER 207
CLASSIFICATION FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	3,018,784.06	3,476,627.22	4,799,464.	4,306,163.	
OVERTIME	1015	5,989.45	5,291.39	36,651.	10,000.	
CNTY CONTRIB TO EMP RETIREMENT	1211	301,716.59	355,623.07	508,630.	516,493.	
CNTY CONTRIB TO FICA	1311	128,296.30	149,635.31	178,891.	154,650.	
CNTY CONTRIB TO EMP HEALTH INS	1411	81,848.32	105,843.17	162,235.	134,900.	
OTHER EMPLOYEE BENEFITS	1511	2,845.98	6,493.36	20,138.	30,093.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		3,539,480.70	4,099,513.52	5,706,009.	5,152,299.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	45,334.93	51,154.36	47,977.	34,965.	
REPROGRAPHIC SERVICES	3112	.00	7,122.06	12,000.	9,000.	
MAINT-EQUIPMENT	3231	1,502.64	2,451.62	5,141.	3,200.	
MAINT-ELECTRONIC EQUIPMENT	3251	1,318.96	2,381.18	5,698.	4,269.	
COMMUNICATIONS	3291	63,016.09	74,358.97	96,466.	83,839.	
JURY EXPENSE	3311	2,253.42	3,020.60	5,250.	0.	
WITNESS EXPENSE	3312	.00	.00	0.	3,650.	
MEMBERSHIPS AND DUES	3331	376.20	429.65	450.	450.	
TRANSPORTATION	3351	233.53	622.29	840.	823.	
TRANSPORTATION - MOTOR VEHICLE	3354	45,495.21	56,577.40	85,992.	75,276.	
TRAVEL	3361	3,856.64	4,801.44	12,995.	9,397.	
SPECIAL DEPARTMENTAL EXPENSE	3391	7,142.52	8,946.20	10,714.	37,132.	
PROFESSIONAL & SPECIALIZED SER	3411	22,250.53	43,471.80	83,147.	93,500.	
COUNTY MICROFILM SERVICES	3421	5,825.78	.00	7,520.	7,520.	
DATA PROCESSING SERVICES	3431	89,813.48	133,757.91	418,775.	198,476.	
CENTRAL COLLECTIONS SERVICES	3451	.00	.00	59,011.	42,000.	
ATTORNEY FEES	3461	.00	1,014,618.66	1,500,000.	1,460,000.	
REPORTER FEES	3462	839.92	904.51	1,600.	1,200.	
COMPENSATION INSURANCE	3491	4,007.15	4,771.51	6,500.	5,529.	
RENTS & LEASES-EQUIPMENT	3551	24,269.06	24,785.06	50,887.	48,342.	
BMD SPACE RENTAL	3575	128,052.24	139,516.25	216,355.	213,178.	
TOTAL SERVICES AND SUPPLIES		445,588.30	1,573,691.47	2,627,318.	2,331,746.	
FIXED ASSETS						
EQUIPMENT	5311	19,091.83	37,968.55	88,809.	20,994.	
TOTAL FIXED ASSETS		19,091.83	37,968.55	88,809.	20,994.	
GRAND TOTAL PUBLIC DEFENDER 207		4,004,160.83	5,711,173.54	8,422,136.	7,505,039.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE GRAND JURY 209
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ESTIMATED ☒ 1976-77	REQUESTED RECOMMENDED ☒ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	33,932.70	47,529.68	48,072.	51,084.	
CNTY CONTRIB TO EMP RETIREMENT	1211	3,449.71	5,006.83	5,150.	6,200.	
CNTY CONTRIB TO FICA	1311	1,729.95	1,698.94	1,719.	1,772.	
CNTY CONTRIB TO EMP HEALTH INS	1411	1,391.75	2,119.54	1,735.	1,562.	
OTHER EMPLOYEE BENEFITS	1511	.00	80.00	765.	1,368.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		40,504.11	56,434.99	57,441.	61,986.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	2,171.01	947.29	1,600.	1,440.	
REPROGRAPHIC SERVICES	3112	.00	2,807.68	1,000.	900.	
MAINT-ELECTRONIC EQUIPMENT	3251	453.02	29.70	126.	126.	
JURY EXPENSE	3311	16,068.14	20,269.15	16,000.	16,000.	
TRANSPORTATION	3351	2,881.94	4,752.38	2,500.	2,450.	
TRANSPORTATION - MOTOR VEHICLE	3354	217.64	.00	100.	100.	
TRAVEL	3361	140.00	.00	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	77,785.00	61,500.00	61,500.	61,500.	
REPORTERS FEES	3462	1,472.19	2,287.03	4,000.	2,500.	
TRANSCRIPTS	3463	.00	.00	0.	1,500.	
COMPENSATION INSURANCE	3491	30.48	42.53	42.	42.	
RENTS & LEASES-EQUIPMENT	3551	2,849.94	3,264.00	3,480.	3,305.	
BMD SPACE RENTAL	3575	13,663.58	14,058.19	16,142.	16,061.	
TOTAL SERVICES AND SUPPLIES		117,732.94	109,957.95	106,490.	105,924.	
GRAND TOTAL GRAND JURY 209		158,237.05	166,392.94	163,931.	167,910.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE ALAMEDA MUNICIPAL COURT 210
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	138,584.07	158,673.30	148,875.	156,092.	
OVERTIME	1015	448.42	1,490.32	1,500.	1,500.	
CNTY CONTRIB TO EMP RETIREMENT	1211	9,317.56	10,761.93	10,772.	12,866.	
CNTY CONTRIB TO FICA	1311	4,570.57	5,994.63	5,828.	6,124.	
CNTY CONTRIB TO EMP HEALTH INS	1411	4,281.05	5,231.86	6,957.	6,511.	
OTHER EMPLOYEE BENEFITS	1511	129.04	843.64	284.	1,361.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		157,330.71	182,995.68	174,216.	184,454.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	11,345.79	8,760.13	10,600.	9,000.	
REPROGRAPHIC SERVICES	3112	.00	2,427.29	2,300.	1,800.	
MAINT-EQUIPMENT	3231	188.81	74.69	250.	250.	
COMMUNICATIONS	3291	1,789.66	2,135.76	2,150.	2,254.	
JURY EXPENSE	3311	1,225.00	3,350.65	3,500.	3,150.	
WITNESS EXPENSE	3312	.00	.00	0.	350.	
TRANSPORTATION	3351	429.20	3,063.89	1,100.	1,470.	
TRANSPORTATION - MOTOR VEHICLE	3354	6.56	.00	0.	0.	
TRAVEL	3361	127.39	198.62	450.	405.	
COUNTY MICROFILM SERVICES	3421	.00	.00	100.	5,000.	
DATA PROCESSING SERVICES	3431	24,625.95	28,065.87	79,249.	39,720.	
ATTORNEY FEES	3461	14,581.01	1,450.00	0.	0.	
REPORTER FEES	3462	14,250.42	15,162.86	14,500.	14,850.	
TRANSCRIPTS	3463	.00	.00	0.	3,100.	
COMPENSATION INSURANCE	3491	123.82	137.71	128.	129.	
RENTS & LEASES-EQUIPMENT	3551	2,571.63	1,669.58	1,850.	1,757.	
BMD SPACE RENTAL	3575	10,172.59	11,141.05	11,150.	12,663.	
TOTAL SERVICES AND SUPPLIES		81,437.83	77,638.10	127,327.	95,898.	
FIXED ASSETS						
EQUIPMENT	5311	630.56	342.33	501.	501.	
TOTAL FIXED ASSETS		630.56	342.33	501.	501.	
GRAND TOTAL ALAMEDA MUNICIPAL COURT 210		239,399.10	260,976.11	302,044.	280,853.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE BERKELEY-ALBANY MUNI COURT 211
CLASSIFICATION FUNCTION PUBLIC PROTECTION
ACTIVITY: JUDICIAL

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ESTIMATED ☒ 1976-77	REQUESTED RECOMMENDED ☒ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	520,480.78	581,150.48	609,112.	637,881.	
OVERTIME	1015	1,825.07	3,072.34	5,300.	2,000.	
CNTY CONTRIB TO EMP RETIREMENT	1211	34,919.88	38,286.97	44,101.	52,915.	
CNTY CONTRIB TO FICA	1311	18,471.11	20,706.57	24,268.	25,566.	
CNTY CONTRIB TO EMP HEALTH INS	1411	20,064.47	22,691.62	30,656.	28,635.	
OTHER EMPLOYEE BENEFITS	1511	.00	671.56	1,040.	5,200.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		595,761.31	666,579.54	714,477.	752,197.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	31,901.23	25,202.45	33,600.	27,630.	
REPROGRAPHIC SERVICES	3112	.00	3,760.30	4,500.	4,050.	
MAINT-EQUIPMENT	3231	627.99	758.19	1,470.	1,470.	
MAINT-ELECTRONIC EQUIPMENT	3251	77.63	211.63	363.	363.	
COMMUNICATIONS	3291	13,294.62	14,087.20	14,850.	14,550.	
JURY EXPENSE	3311	33,381.16	30,666.72	32,000.	28,800.	
WITNESS EXPENSE	3312	.00	.00	0.	3,200.	
MEMBERSHIPS AND DUES	3331	.00	.00	100.	100.	
TRANSPORTATION	3351	181.03	158.49	400.	392.	
TRANSPORTATION - MOTOR VEHICLE	3354	.08	.00	20.	0.	
TRAVEL	3361	631.12	971.81	2,026.	1,376.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	.00	300.	300.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	100.00	0.	0.	
COUNTY MICROFILM SERVICES	3421	812.02	.00	2,000.	7,000.	
DATA PROCESSING SERVICES	3431	82,699.93	96,444.13	157,382.	119,942.	
ATTORNEY FEES	3461	59,583.37	16,708.01	0.	0.	
REPORTER FEES	3462	23,248.31	20,812.08	29,000.	2,345.	
TRANSCRIPTS	3463	.00	.00	0.	27,200.	
COMPENSATION INSURANCE	3491	505.20	524.40	530.	532.	
RENTS & LEASES-EQUIPMENT	3551	11,296.84	12,526.51	10,800.	10,260.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	54.00	432.00	432.	432.	
BMD SPACE RENTAL	3575	53,210.31	61,821.52	73,216.	65,172.	
TOTAL SERVICES AND SUPPLIES		311,504.84	285,185.44	362,989.	315,114.	
FIXED ASSETS						
EQUIPMENT	5311	6,895.36	2,850.61	3,162.	3,162.	
TOTAL FIXED ASSETS		6,895.36	2,850.61	3,162.	3,162.	
GRAND TOTAL BERKELEY-ALBANY MUNI COURT 211		914,161.51	954,615.59	1,080,628.	1,070,473.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE FRMNT-NEWARK-UNION CTY M C 212
CLASSIFICATION FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ESTIMATED ☒ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	354,152.61	416,830.29	477,989.	476,567.	
OVERTIME	1015	4,474.40	5,534.82	2,500.	2,500.	
CNTY CONTRIB TO EMP RETIREMENT	1211	22,799.62	26,377.57	34,884.	39,545.	
CNTY CONTRIB TO FICA	1311	13,225.32	15,725.80	19,079.	18,928.	
CNTY CONTRIB TO EMP HEALTH INS	1411	12,181.00	16,102.57	24,297.	20,416.	
OTHER EMPLOYEE BENEFITS	1511	624.08	1,020.27	945.	4,946.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		407,457.03	481,591.32	559,694.	562,902.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	24,831.49	29,175.27	31,000.	21,600.	
REPROGRAPHIC SERVICES	3112	.00	3,372.09	2,300.	2,250.	
MAINT-STRUCTURES AND IMPS	3211	.00	.00	3,000.	0.	
MAINT-EQUIPMENT	3231	239.29	357.43	1,000.	1,000.	
MAINT-ELECTRONIC EQUIPMENT	3251	.00	39.60	756.	225.	
COMMUNICATIONS	3291	8,592.46	8,862.32	15,045.	9,235.	
JURY EXPENSE	3311	49,285.54	56,311.74	56,227.	50,400.	
WITNESS EXPENSE	3312	.00	.00	0.	5,600.	
TRANSPORTATION	3351	853.23	1,533.16	532.	521.	
TRANSPORTATION - MOTOR VEHICLE	3354	14.28	651.96	50.	50.	
TRAVEL	3361	2,304.90	2,393.20	2,234.	2,010.	
PROFESSIONAL & SPECIALIZED SER	3411	1,345.00	.00	800.	800.	
COUNTY MICROFILM SERVICES	3421	.00	.00	3,000.	8,000.	
DATA PROCESSING SERVICES	3431	63,223.79	66,909.18	120,823.	92,386.	
ATTORNEY FEES	3461	81,415.67	30,364.20	0.	0.	
REPORTER FEES	3462	41,370.21	36,825.06	45,000.	25,011.	
TRANSCRIPTS	3463	.00	.00	0.	9,800.	
COMPENSATION INSURANCE	3491	320.34	376.26	418.	396.	
RENTS & LEASES-EQUIPMENT	3551	5,529.73	5,734.75	8,000.	5,700.	
BMD SPACE RENTAL	3575	40,333.01	41,505.90	107,626.	37,765.	
TOTAL SERVICES AND SUPPLIES		319,658.94	284,412.12	397,811.	272,749.	
FIXED ASSETS						
EQUIPMENT	5311	3,223.14	519.11	6,321.	3,658.	
TOTAL FIXED ASSETS		3,223.14	519.11	6,321.	3,658.	
GRAND TOTAL FRMNT-NEWARK-UNION CTY M C 212		730,339.11	766,522.55	963,826.	839,309.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE LIVERMR-PLEASANTN MUNI CT 213
CLASSIFICATION FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	281,717.66	342,523.59	362,471.	368,689.	
OVERTIME	1015	1,206.91	581.75	1,500.	1,500.	
CNTY CONTRIB TO EMP RETIREMENT	1211	18,036.38	24,494.82	28,325.	32,596.	
CNTY CONTRIB TO FICA	1311	9,272.51	12,944.36	15,384.	15,446.	
CNTY CONTRIB TO EMP HEALTH INS	1411	9,224.23	16,280.14	20,456.	16,743.	
OTHER EMPLOYEE BENEFITS	1511	.00	195.00	756.	3,090.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		319,457.69	397,019.66	428,892.	438,064.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	23,800.81	18,085.48	20,000.	19,800.	
REPROGRAPHIC SERVICES	3112	.00	2,447.12	5,000.	3,600.	
MAINT-EQUIPMENT	3231	268.47	494.62	750.	500.	
COMMUNICATIONS	3291	6,639.24	7,834.77	8,000.	7,840.	
JURY EXPENSE	3311	11,810.92	17,281.24	18,000.	16,200.	
WITNESS EXPENSE	3312	.00	.00	0.	1,800.	
MEMBERSHIPS AND DUES	3331	.00	.00	200.	200.	
TRANSPORTATION	3351	2,227.58	331.42	1,000.	980.	
TRANSPORTATION - MOTOR VEHICLE	3354	18.40	2,131.70	2,500.	2,500.	
TRAVEL	3361	485.51	1,619.97	2,500.	1,620.	
PROFESSIONAL & SPECIALIZED SER	3411	100.00	400.00	300.	300.	
COUNTY MICROFILM SERVICES	3421	.00	.00	5,000.	5,000.	
DATA PROCESSING SERVICES	3431	39,504.07	45,433.14	54,353.	57,847.	
ATTORNEY FEES	3461	29,508.68	7,467.70	0.	0.	
REPORTER FEES	3462	6,134.72	7,332.72	10,000.	1,954.	
TRANSCRIPTS	3463	.00	.00	0.	7,500.	
COMPENSATION INSURANCE	3491	251.03	307.71	315.	308.	
RENTS & LEASES-EQUIPMENT	3551	5,651.31	2,477.44	8,000.	7,600.	
BMD SPACE RENTAL	3575	56,163.89	35,087.72	35,000.	33,318.	
TOTAL SERVICES AND SUPPLIES		182,564.63	148,732.75	170,918.	168,867.	
FIXED ASSETS						
EQUIPMENT	5311	16,466.81	2,913.21	6,000.	4,000.	
TOTAL FIXED ASSETS		16,466.81	2,913.21	6,000.	4,000.	
GRAND TOTAL LIVERMR-PLEASANTN MUNI CT 213		518,489.13	548,665.62	605,810.	610,931.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER COUNTY BUDGET ACT

UNIT TITLE OAKLAND-PIEDMONT MUNI CRT 214
CLASSIFICATION FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ESTIMATED 1976-77	REQUESTED RECOMMENDED 1977 78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	1,938,534.98	2,216,310.79	2,506,469.	2,471,910.	
OVERTIME	1015	39,717.65	41,024.50	93,955.	42,600.	
CNTY CONTRIB TO EMP RETIREMENT	1211	138,026.07	157,743.25	190,280.	210,758.	
CNTY CONTRIB TO FICA	1311	74,652.44	84,593.77	103,605.	100,392.	
CNTY CONTRIB TO EMP HEALTH INS	1411	65,576.69	84,910.31	115,413.	100,058.	
OTHER EMPLOYEE BENEFITS	1511	1,089.85	3,387.42	10,256.	25,053.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		2,257,597.68	2,587,970.04	3,019,978.	2,950,771.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	127,739.72	128,883.86	169,500.	135,900.	
REPROGRAPHIC SERVICES	3112	.00	13,732.99	18,000.	12,285.	
MAINT-EQUIPMENT	3231	3,297.23	3,552.32	6,500.	5,200.	
MAINT-ELECTRONIC EQUIPMENT	3251	23.64	688.71	604.	604.	
COMMUNICATIONS	3291	33,377.16	35,396.46	42,000.	39,100.	
JURY EXPENSE	3311	149,893.67	154,238.14	175,000.	153,000.	
WITNESS EXPENSE	3312	.00	.00	0.	17,000.	
MEMBERSHIPS AND DUES	3331	20.00	.00	0.	0.	
TRANSPORTATION	3351	11,673.11	5,035.26	12,000.	7,840.	
TRANSPORTATION - MOTOR VEHICLE	3354	2,178.32	1,899.48	3,600.	2,500.	
TRAVEL	3361	7,388.59	8,182.76	19,148.	11,126.	
TRAINING	3362	.00	.00	9,450.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	732.25	247.57	1,500.	1,500.	
PROFESSIONAL & SPECIALIZED SER	3411	4,821.20	99,698.22	64,480.	12,560.	
COUNTY MICROFILM SERVICES	3421	2,727.54	2,475.67	20,000.	20,000.	
DATA PROCESSING SERVICES	3431	301,672.59	324,336.79	633,670.	387,000.	
ATTORNEY FEES	3461	236,940.77	113,867.51	0.	0.	
REPORTER FEES	3462	150,997.02	164,316.34	190,000.	70,344.	
TRANSCRIPTS	3463	.00	.00	0.	121,000.	
COMPENSATION INSURANCE	3491	1,737.69	1,992.82	2,221.	2,075.	
RENTS & LEASES-EQUIPMENT	3551	26,318.35	21,389.05	31,330.	29,763.	
BMD SPACE RENTAL	3575	223,265.85	258,637.39	238,688.	336,579.	
TOTAL SERVICES AND SUPPLIES		1,284,804.70	1,338,571.34	1,637,691.	1,365,376.	
FIXED ASSETS						
EQUIPMENT	5311	15,484.30	9,121.33	16,126.	22,538.	
TOTAL FIXED ASSETS		15,484.30	9,121.33	16,126.	22,538.	
GRAND TOTAL OAKLAND-PIEDMONT MUNI CRT 214		3,557,886.68	3,935,662.71	4,673,795.	4,338,685.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE SAN LEANDRO-HYWRD MUNI CRT 216
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ESTIMATED ☒ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	857,774.29	903,698.27	1,056,909.	1,081,063.	
OVERTIME	1015	3,166.67	1,714.17	4,500.	4,500.	
CNTY CONTRIB TO EMP RETIREMENT	1211	58,229.99	60,322.39	74,756.	88,217.	
CNTY CONTRIB TO FICA	1311	29,982.92	31,164.07	41,059.	42,437.	
CNTY CONTRIB TO EMP HEALTH INS	1411	29,693.12	37,439.00	47,560.	42,937.	
OTHER EMPLOYEE BENEFITS	1511	396.10	570.00	3,203.	10,648.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		979,243.09	1,034,907.90	1,227,987.	1,269,802.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	56,719.12	64,119.17	80,000.	52,200.	
REPROGRAPHIC SERVICES	3112	.00	5,617.29	12,000.	5,400.	
MAINT-EQUIPMENT	3231	976.39	1,192.96	1,500.	1,500.	
COMMUNICATIONS	3291	17,151.39	16,139.19	27,500.	26,950.	
JURY EXPENSE	3311	78,860.62	71,887.06	115,000.	89,100.	
WITNESS EXPENSE	3312	.00	.00	0.	9,900.	
MEMBERSHIPS AND DUES	3331	220.00	.00	350.	220.	
TRANSPORTATION	3351	8,582.23	2,197.66	3,000.	2,940.	
TRANSPORTATION - MOTOR VEHICLE	3354	2,666.20	1,783.62	3,500.	2,000.	
TRAVEL	3361	2,061.11	2,028.25	3,450.	3,105.	
PROFESSIONAL & SPECIALIZED SER	3411	665.00	485.00	500.	500.	
COUNTY MICROFILM SERVICES	3421	.00	.00	500.	5,000.	
DATA PROCESSING SERVICES	3431	120,887.41	126,436.37	180,000.	169,135.	
ATTORNEY FEES	3461	175,011.13	62,078.43	0.	0.	
REPORTER FEES	3462	49,953.06	62,469.55	70,000.	39,080.	
TRANSCRIPTS	3463	.00	.00	0.	40,000.	
COMPENSATION INSURANCE	3491	753.19	804.63	927.	909.	
RENTS & LEASES-EQUIPMENT	3551	10,523.21	6,869.79	6,500.	7,125.	
BMD SPACE RENTAL	3575	56,958.26	63,700.86	211,012.	189,763.	
TOTAL SERVICES AND SUPPLIES		581,988.32	487,809.83	715,739.	644,827.	
FIXED ASSETS						
EQUIPMENT	5311	2,465.00	14,577.57	15,036.	3,006.	
TOTAL FIXED ASSETS		2,465.00	14,577.57	15,036.	3,006.	
GRAND TOTAL SAN LEANDRO-HYWRD MUNI CRT 216		1,563,696.41	1,537,295.30	1,958,762.	1,917,635.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE OFFICE OF COURT SERVICES 218
CLASSIFICATION FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND GENERAL UNLESS OTHERWISE INDICATED
		ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	51,970.62	54,231.	55,244.	
CNTY CONTRIB TP EMP RETIREMENT	1211	.00	5,010.95	5,738.	6,597.	
CNTY CONTRIB TO FICA	1311	.00	2,616.11	2,402.	2,428.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	2,099.93	2,523.	2,176.	
OTHER EMPLOYEE BENEFITS	1511	.00	208.33	669.	1,464.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	61,905.94	65,563.	67,909.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	.00	1,670.68	1,500.	1,350.	
REPROGRAPHIC SERVICES	3112	.00	350.79	700.	630.	
MAINT-EQUIPMENT	3231	.00	31.25	180.	180.	
COMMUNICATIONS	3291	.00	1,307.20	1,500.	1,470.	
MEMBERSHIPS AND DUES	3331	.00	141.74	200.	200.	
TRANSPORTATION	3351	.00	226.85	1,200.	1,176.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	222.29	750.	750.	
TRAVEL	3361	.00	4,433.82	4,856.	4,316.	
TRAINING	3362	.00	.00	3,450.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	25,325.00	22,668.	0.	
DATA PROCESSING SERVICES	3431	.00	22,098.36	56,214.	15,569.	
COMPENSATION INSURANCE	3491	.00	138.89	139.	137.	
BMD SPACE RENTAL	3575	.00	587.51	4,664.	3,521.	
TOTAL SERVICES AND SUPPLIES		.00	56,534.38	98,021.	29,299.	
FIXED ASSETS						
EQUIPMENT	5311	.00	182.06	0.	0.	
TOTAL FIXED ASSETS		.00	182.06	0.	0.	
GRAND TOTAL OFFICE OF COURT SERVICES 218		.00	118,622.38	163,584.	97,208.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE SHERIFF - ADMINISTRATION 220
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	4,606,069.72	5,110,797.98	959,495.	1,019,469.	
OVERTIME	1015	1,205,680.64	1,115,148.55	976,335.	57,150.	
CNTY CONTRIB TO EMP RETIREMENT	1211	624,648.32	703,009.53	131,053.	153,586.	
CNTY CONTRIB TO FICA	1311	86,992.62	98,311.68	16,952.	17,600.	
CNTY CONTRIB TO EMP HEALTH INS	1411	168,175.01	205,129.76	36,098.	42,708.	
OTHER EMPLOYEE BENEFITS	1511	1,939.13	2,256.02	4,590.	7,170.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		6,693,505.44	7,234,653.52	2,124,523.	1,297,683.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	106,941.66	128,953.20	218,085.	211,835.	
HOUSEHOLD EXPENSE	3051	2,061.31	2,696.66	0.	0.	
LAUNDRY SERVICE AND SUPPLIES	3071	409.40	386.00	0.	0.	
OFFICE EXPENSE	3111	83,536.34	68,269.84	29,270.	23,709.	
REPROGRAPHIC SERVICES	3112	.00	4,733.30	3,000.	2,700.	
MEDICAL DENTAL & LAB SUPPLIES	3131	9,493.80	11,711.31	100.	100.	
SMALL TOOLS AND INSTRUMENTS	3171	661.22	729.41	700.	686.	
MAINT-STRUCTURES AND IMPS	3211	64.62	.00	0.	0.	
MAINT-EQUIPMENT	3231	16,544.55	19,417.78	2,765.	2,765.	
MAINT-ELECTRONIC EQUIPMENT	3251	145,074.05	183,386.41	1,650.	1,650.	
COMMUNICATIONS	3291	133,801.09	152,715.08	35,700.	34,986.	
MEMBERSHIPS AND DUES	3331	138.50	81.16	200.	200.	
TRANSPORTATION	3351	311.11	533.50	300.	294.	
TRANSPORTATION - MOTOR VEHICLE	3354	285,443.73	341,805.65	36,617.	36,617.	
TRAVEL	3361	29,594.38	28,048.46	22,003.	9,765.	
TRAINING	3362	.00	.00	29,500.	29,500.	
SPECIAL DEPARTMENTAL EXPENSE	3391	194,955.19	259,910.36	91,203.	90,614.	
PROFESSIONAL & SPECIALIZED SER	3411	29,676.22	78,622.83	2,000.	2,000.	
DATA PROCESSING SERVICES	3431	802,655.48	820,937.80	0.	0.	
COMPENSATION INSURANCE	3491	92,786.21	104,868.08	17,769.	17,007.	
OTHER INSURANCE & SURETY BONDS	3531	155.00	192.50	325.	325.	
RENTS & LEASES-EQUIPMENT	3551	207,487.88	158,099.11	9,992.	9,492.	
BMD SPACE RENTAL	3575	111,135.49	109,254.76	65,051.	64,730.	
TOTAL SERVICES AND SUPPLIES		2,252,927.23	2,475,353.20	566,230.	538,975.	
FIXED ASSETS						
EQUIPMENT	5311	50,380.17	69,614.45	14,100.	9,588.	
TOTAL FIXED ASSETS		50,380.17	69,614.45	14,100.	9,588.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-353,046.00	-401,790.00	0.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-353,046.00	-401,790.00	0.	0.	
GRAND TOTAL SHERIFF - ADMINISTRATION 220		8,643,766.84	9,377,831.17	2,704,853.	1,846,246.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE SHERIFF - COUNTYWIDE SERV 221
CLASSIFICATION FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977 78	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	.00	1,566,827.	1,634,324.	
OVERTIME	1015	.00	.00	0.	69,250.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	.00	172,189.	197,396.	
CNTY CONTRIB TO FICA	1311	.00	.00	62,160.	65,659.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	.00	67,449.	80,865.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	3,060.	4,780.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	.00	1,871,685.	2,052,274.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	.00	.00	500.	500.	
LAUNDRY SERVICE AND SUPPLIES	3071	.00	.00	1,560.	1,560.	
OFFICE EXPENSE	3111	.00	.00	43,758.	38,571.	
REPROGRAPHIC SERVICES	3112	.00	.00	3,000.	2,700.	
MEDICAL DENTAL & LAB SUPPLIES	3131	.00	.00	21,875.	21,875.	
SMALL TOOLS AND INSTRUMENTS	3171	.00	.00	100.	100.	
MAINT-EQUIPMENT	3231	.00	.00	22,343.	22,403.	
MAINT-ELECTRONIC EQUIPMENT	3251	.00	.00	163,066.	163,066.	
COMMUNICATIONS	3291	.00	.00	99,168.	98,057.	
MEMBERSHIPS AND DUES	3331	.00	.00	100.	100.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	.00	20,458.	19,844.	
TRAVEL	3361	.00	.00	0.	1,900.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	.00	112,140.	169,766.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	8,156.	38,056.	
DATA PROCESSING SERVICES	3431	.00	.00	1,257,380.	985,213.	
COMPENSATION INSURANCE	3491	.00	.00	20,402.	20,982.	
RENTS & LEASES-EQUIPMENT	3551	.00	.00	169,855.	160,681.	
BMD SPACE RENTAL	3575	.00	.00	18,540.	13,238.	
TOTAL SERVICES AND SUPPLIES		.00	.00	1,962,401.	1,758,612.	
FIXED ASSETS						
EQUIPMENT	5311	.00	.00	64,406.	43,796.	
TOTAL FIXED ASSETS		.00	.00	64,406.	43,796.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	.00	.00	-479,793.	-65,330.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		.00	.00	-479,793.	-65,330.	
GRAND TOTAL SHERIFF - COUNTYWIDE SERV 221		.00	.00	3,418,699.	3,789,352.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE SHERIFF - UNINCORP SERVICE 222
CLASSIFICATION FUNCTION PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	.00	2,896,651.	2,790,477.	
OVERTIME	1015	.00	.00	0.	218,020.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	.00	426,232.	460,329.	
CNTY CONTRIB TO FICA	1311	.00	.00	26,336.	15,219.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	.00	101,357.	111,695.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	1,148.	1,793.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	.00	3,451,724.	3,597,533.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	.00	.00	3,000.	3,000.	
OFFICE EXPENSE	3111	.00	.00	26,167.	15,795.	
REPROGRAPHIC SERVICES	3112	.00	.00	3,000.	2,250.	
MEDICAL DENTAL & LAB SUPPLIES	3131	.00	.00	750.	750.	
SMALL TOOLS AND INSTRUMENTS	3171	.00	.00	100.	98.	
MAINT-STRUCTURES AND IMPS	3211	.00	.00	500.	500.	
MAINT-EQUIPMENT	3231	.00	.00	5,538.	5,038.	
MAINT-ELECTRONIC EQUIPMENT	3251	.00	.00	57,163.	50,163.	
COMMUNICATIONS	3291	.00	.00	63,468.	55,439.	
MEMBERSHIPS AND DUES	3331	.00	.00	100.	100.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	.00	425,916.	423,446.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	.00	10,360.	8,184.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	0.	284,121.	
COMPENSATION INSURANCE	3491	.00	.00	61,630.	62,258.	
RENTS & LEASES-EQUIPMENT	3551	.00	.00	12,800.	12,060.	
BMD SPACE RENTAL	3575	.00	.00	19,531.	42,821.	
TOTAL SERVICES AND SUPPLIES		.00	.00	690,023.	966,023.	
FIXED ASSETS						
EQUIPMENT	5311	.00	.00	44,695.	30,393.	
TOTAL FIXED ASSETS		.00	.00	44,695.	30,393.	
GRAND TOTAL SHERIFF - UNINCORP SERVICE 222		.00	.00	4,186,442.	4,593,949.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE SHERIFF-CIVIL DIVISION 225
CLASSIFICATION FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	1,281,996.50	2,689,470.89	2,950,593.	3,024,381.	
OVERTIME	1015	.00	.00	0.	133,920.	
CNTY CONTRIB TO EMP RETIREMENT	1211	193,601.85	418,833.72	444,279.	500,047.	
CNTY CONTRIB TO FICA	1311	8,416.87	11,602.91	14,895.	14,723.	
CNTY CONTRIB TO EMP HEALTH INS	1411	39,416.17	99,888.41	104,596.	126,355.	
OTHER EMPLOYEE BENEFITS	1511	81.99	273.11	1,069.	1,529.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,523,513.38	3,220,069.04	3,515,432.	3,801,355.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	23,357.71	27,668.30	34,947.	28,278.	
REPROGRAPHIC SERVICES	3112	.00	2,604.03	4,400.	3,150.	
MEDICAL DENTAL & LAB SUPPLIES	3131	.00	.00	200.	0.	
MAINT-EQUIPMENT	3231	737.29	1,145.70	2,000.	1,500.	
MAINT-ELECTRONIC EQUIPMENT	3251	2,182.20	6,149.83	54,737.	41,695.	
COMMUNICATIONS	3291	14,750.05	17,094.08	24,474.	21,560.	
TRANSPORTATION	3351	12,592.84	11,006.42	16,500.	7,840.	
TRANSPORTATION - MOTOR VEHICLE	3354	19,785.79	108,925.69	162,176.	152,442.	
TRAVEL	3361	.00	231.68	855.	225.	
SPECIAL DEPARTMENTAL EXPENSE	3391	89.04	21,851.56	23,721.	21,000.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	1,125.	0.	
DATA PROCESSING SERVICES	3431	.00	.00	9,000.	0.	
COMPENSATION INSURANCE	3491	30,970.42	68,184.44	67,443.	63,624.	
RENTS & LEASES-EQUIPMENT	3551	.00	12,068.52	21,565.	20,485.	
BMD SPACE RENTAL	3575	95,685.40	100,022.07	215,904.	180,696.	
TOTAL SERVICES AND SUPPLIES		200,150.74	376,952.32	639,047.	542,495.	
FIXED ASSETS						
EQUIPMENT	5311	4,211.23	8,732.07	26,925.	10,071.	
TOTAL FIXED ASSETS		4,211.23	8,732.07	26,925.	10,071.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-2,128.40	.00	-2,000.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-2,128.40	.00	-2,000.	0.	
GRAND TOTAL SHERIFF-CIVIL DIVISION 225		1,725,746.95	3,605,753.43	4,179,404.	4,353,921.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: COUNTY JAIL 235
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	1,474,369.82	611,209.94	487,981.	610,216.	
OVERTIME	1015	580.00	.00	0.	83,400.	
CNTY CONTRIB TO EMP RETIREMENT	1211	212,539.53	73,462.52	71,553.	99,862.	
CNTY CONTRIB TO FICA	1311	5,446.73	5,430.39	3,906.	4,139.	
CNTY CONTRIB TO EMP HEALTH INS	1411	45,578.67	25,117.80	18,475.	19,702.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,738,514.75	715,220.65	581,915.	817,319.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	4,835.71	4,754.55	5,718.	5,718.	
HOUSEHOLD EXPENSE	3051	7,180.56	7,612.60	7,510.	7,510.	
LAUNDRY SERVICE AND SUPPLIES	3071	1,364.45	1,191.12	1,200.	1,200.	
FOOD	3091	74,591.42	79,562.48	81,623.	81,623.	
OFFICE EXPENSE	3111	19,140.40	1,989.59	1,200.	1,080.	
REPROGRAPHIC SERVICES	3112	.00	10.20	150.	135.	
SMALL TOOLS AND INSTRUMENTS	3171	145.70	102.78	200.	200.	
MAINT-STRUCTURES AND IMPS	3211	325.13	883.92	1,000.	1,000.	
MAINT-EQUIPMENT	3231	349.87	377.20	400.	400.	
MAINT-ELECTRONIC EQUIPMENT	3251	7,478.21	2,396.01	4,090.	4,090.	
COMMUNICATIONS	3291	2,795.02	3,005.43	4,240.	4,155.	
TRANSPORTATION - MOTOR VEHICLE	3354	93,577.96	3,438.83	3,920.	3,920.	
SPECIAL DEPARTMENTAL EXPENSE	3391	228,479.01	146,885.84	352,000.	208,862.	
PROFESSIONAL & SPECIALIZED SER	3411	4,991.00	5,726.00	6,450.	6,450.	
COMPENSATION INSURANCE	3491	45,699.62	21,171.92	19,548.	14,806.	
RENTS & LEASES-EQUIPMENT	3551	.00	.00	0.	1,140.	
BMD SPACE RENTAL	3575	73,869.81	69,270.60	81,605.	76,583.	
TOTAL SERVICES AND SUPPLIES		564,823.87	348,379.07	570,854.	418,872.	
OTHER CHARGES						
PRISONER CARE IN CITY JAILS	4011	215,199.96	233,838.18	249,256.	249,256.	
TOTAL OTHER CHARGES		215,199.96	233,838.18	249,256.	249,256.	
FIXED ASSETS						
EQUIPMENT	5311	4,269.82	1,249.67	0.	0.	
TOTAL FIXED ASSETS		4,269.82	1,249.67	0.	0.	
GRAND TOTAL COUNTY JAIL 235		2,522,808.40	1,298,687.57	1,402,025.	1,485,447.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: SANTA RITA REHAB CENTER 236
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	1,450,229.44	1,239,103.35	4,805,135.	5,074,359.	
SALARIES AND WAGES	1011	2,430,808.00	3,187,915.52	0.	0.	*Indicates Revenue Sharing
OVERTIME	1015	.00	.00	0.	409,460.	
OVERTIME	1015	.00	8,366.52	0.	0.	*
CNTY CONTRIB TO EMP RETIREMENT	1211	10,208.57	.00	679,303.	792,071.	
CNTY CONTRIB TO EMP RETIREMENT	1211	543,870.84	630,651.24	0.	0.	*
CNTY CONTRIB TO FICA	1311	3,782.61	.00	71,606.	70,984.	
CNTY CONTRIB TO FICA	1311	55,138.14	63,763.71	0.	0.	*
CNTY CONTRIB TO EMP HEALTH INS	1411	2,869.03	.00	193,252.	204,588.	
CNTY CONTRIB TO EMP HEALTH INS	1411	113,091.14	166,763.30	0.	0.	*
OTHER EMPLOYEE BENEFITS	1511	.00	.00	4,590.	9,474.	
OTHER EMPLOYEE BENEFITS	1511	654.55	1,794.74	0.	0.	*
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,467,089.65	1,239,103.35	5,753,886.	6,560,936.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		3,143,562.67	4,059,255.03	0.	0.	*
SERVICES AND SUPPLIES						
AGRICULT SERVICES AND SUPPLIES	3011	.00	.00	45,020.	44,120.	
AGRICULT SERVICES AND SUPPLIES	3011	31,910.54	37,212.99	0.	0.	*
CLOTHING AND PERSONAL SUPPLIES	3031	8,870.05	54,509.58	150,000.	160,000.	
CLOTHING AND PERSONAL SUPPLIES	3031	94,974.92	109,489.31	0.	0.	*
HOUSEHOLD EXPENSE	3051	15,752.70	40,045.03	130,000.	130,000.	
HOUSEHOLD EXPENSE	3051	77,256.91	118,786.35	0.	0.	*
LAUNDRY SERVICE AND SUPPLIES	3071	.00	.00	6,500.	6,500.	
LAUNDRY SERVICE AND SUPPLIES	3071	6,601.34	7,209.77	0.	0.	*
FOOD	3091	5,590.15	61,570.45	1,004,646.	1,115,153.	
FOOD	3091	791,222.14	914,725.73	0.	0.	*
OFFICE EXPENSE	3111	10,135.51	3,901.88	34,700.	34,535.	
OFFICE EXPENSE	3111	19,252.66	21,045.92	0.	0.	*
REPROGRAPHIC SERVICES	3112	.00	.00	1,000.	900.	
REPROGRAPHIC SERVICES	3112	.00	473.98	0.	0.	*
SMALL TOOLS AND INSTRUMENTS	3171	.00	1,555.65	7,000.	6,860.	
SMALL TOOLS AND INSTRUMENTS	3171	6,113.36	6,165.18	0.	0.	*
MAINT-STRUCTURES AND IMPS	3211	8,291.78	12,609.21	117,464.	110,495.	
MAINT-STRUCTURES AND IMPS	3211	68,064.42	97,585.15	0.	0.	*
MAINT-EQUIPMENT	3231	3,183.03	716.75	23,585.	24,725.	
MAINT-EQUIPMENT	3231	16,509.09	15,277.05	0.	0.	*
MAINT-ELECTRONIC EQUIPMENT	3251	.00	.00	11,561.	11,561.	
MAINT-ELECTRONIC EQUIPMENT	3251	14,369.81	19,308.25	0.	0.	*
UTILITIES	3271	93,964.30	.00	460,000.	460,000.	
UTILITIES	3271	217,959.98	372,725.76	0.	0.	*
COMMUNICATIONS	3291	156.66	.00	59,500.	58,310.	
COMMUNICATIONS	3291	60,099.02	44,749.24	0.	0.	*

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE SANTA RITA REHAB CENTER 236
CLASSIFICATION FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
MEMBERSHIPS AND DUES	3331	.00	.00	33.	33.	
MEMBERSHIPS AND DUES	3331	25.00	32.50	0.	0.	*Indicates Revenue Sharing
TRANSPORTATION	3351	.00	73.43	14,000.	13,720.	
TRANSPORTATION	3351	4,874.33	7,510.60	0.	0.	*
TRANSPORTATION - MOTOR VEHICLE	3354	5,255.12	4,352.02	180,700.	177,347.	
TRANSPORTATION - MOTOR VEHICLE	3354	140,988.55	150,384.13	0.	0.	*
TRAVEL	3361	267.75	499.36	0.	0.	
TRAVEL	3361	220.05	.00	0.	0.	*
SPECIAL DEPARTMENTAL EXPENSE	3391	15,829.83	4,403.69	49,300.	46,700.	
SPECIAL DEPARTMENTAL EXPENSE	3391	357.53	849.20	0.	0.	*
PROFESSIONAL & SPECIALIZED SER	3411	109,788.00	54,553.00	164,516.	156,511.	
PROFESSIONAL & SPECIALIZED SER	3411	30,375.78	39,818.46	0.	0.	*
COMPENSATION INSURANCE	3491	765.37	.00	103,877.	108,900.	
COMPENSATION INSURANCE	3491	91,264.25	107,553.08	0.	0.	*
RENTS & LEASES-EQUIPMENT	3551	2,412.08	2,789.06	13,750.	13,062.	
RENTS & LEASES-EQUIPMENT	3551	10,887.28	11,521.69	0.	0.	*
BMD SPACE RENTAL	3575	.00	.00	253.	767.	
BMD SPACE RENTAL	3575	1,097.96	503.80	0.	0.	*
TOTAL SERVICES AND SUPPLIES		280,262.33	241,579.11	2,577,405.	2,680,199.	
TOTAL SERVICES AND SUPPLIES		1,684,424.92	2,082,928.14	0.	0.	*
FIXED ASSETS						
EQUIPMENT	5311	3,928.23	44,597.37	108,531.	96,000.	
EQUIPMENT	5311	53,215.83	44,138.28	0.	0.	*
TOTAL FIXED ASSETS		3,928.23	44,597.37	108,531.	96,000.	
TOTAL FIXED ASSETS		53,215.83	44,138.28	0.	0.	*
EXPEND TRANSFERS AND REIMBURSE						
SELF-PROD MAT & SUPPLIES TRANS	6311	.00	.00	-80,000.	-80,000.	
SELF-PROD MAT & SUPPLIES TRANS	6311	-68,410.65	-86,321.45	0.	0.	*
TOTAL EXPEND TRANSFERS AND REIMBURSE		.00	.00	-80,000.	-80,000.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-68,410.65	-86,321.45	0.	0.	*
GRAND TOTAL SANTA RITA REHAB CENTER 236		1,751,280.21	1,525,279.83	8,359,822.	9,257,135.	
GRAND TOTAL SANTA RITA REHAB CENTER 236		4,812,792.77	6,100,000.00	0.	0.	*

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE WORK FURLOUGH 237
CLASSIFICATION FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	510,706.54	575,509.74	564,016.	599,041.	
OVERTIME	1015	.00	.00	0.	35,800.	
CNTY CONTRIB TO EMP RETIREMENT	1211	77,309.28	85,295.76	82,677.	96,592.	
CNTY CONTRIB TO FICA	1311	3,952.41	4,648.47	4,361.	4,622.	
CNTY CONTRIB TO EMP HEALTH INS	1411	15,946.75	21,914.25	22,599.	24,924.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		607,914.98	687,368.22	673,653.	760,979.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	2,043.52	5,813.76	6,999.	6,384.	
HOUSEHOLD EXPENSE	3051	13,024.52	11,192.59	10,799.	10,799.	
LAUNDRY SERVICE AND SUPPLIES	3071	8,605.26	9,305.09	13,313.	14,150.	
FOOD	3091	86,943.38	93,514.27	129,558.	129,558.	
OFFICE EXPENSE	3111	4,161.57	3,239.20	4,269.	3,842.	
REPROGRAPHIC SERVICES	3112	.00	.00	998.	898.	
SMALL TOOLS AND INSTRUMENTS	3171	125.05	138.01	200.	200.	
MAINT-STRUCTURES AND IMPS	3211	475.73	1,071.21	1,947.	1,947.	
MAINT-EQUIPMENT	3231	921.01	4,489.57	3,221.	3,221.	
MAINT-ELECTRONIC EQUIPMENT	3251	2,446.29	2,193.21	4,379.	4,379.	
COMMUNICATIONS	3291	6,898.22	6,698.04	12,785.	7,499.	
TRANSPORTATION - MOTOR VEHICLE	3354	9,170.44	10,269.42	16,727.	14,725.	
TRAVEL	3361	256.22	344.30	100.	90.	
SPECIAL DEPARTMENTAL EXPENSE	3391	4,134.94	5,594.11	6,543.	6,543.	
PROFESSIONAL & SPECIALIZED SER	3411	322.34	317.40	336.	336.	
COMPENSATION INSURANCE	3491	12,766.38	14,239.02	12,799.	12,637.	
RENTS & LEASES-EQUIPMENT	3551	2,019.59	1,588.44	14,718.	2,410.	
BMD SPACE RENTAL	3575	83,251.11	95,851.84	92,419.	108,090.	
TOTAL SERVICES AND SUPPLIES		237,565.57	265,859.48	332,110.	327,708.	
FIXED ASSETS						
EQUIPMENT	5311	3,032.17	558.29	4,928.	760.	
TOTAL FIXED ASSETS		3,032.17	558.29	4,928.	760.	
GRAND TOTAL WORK FURLOUGH 237		848,512.72	953,785.99	1,010,691.	1,089,447.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE DETENTION FACILITY MED SER 238
CLASSIFICATION FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ESTIMATED 1976-77	REQUESTED RECOMMENDED 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	87,105.25	671,545.07	770,889.	825,514.	
SALARIES AND WAGES	1011	618,488.28	.00	0.	0.	*Indicates Revenue Sharin.
OVERTIME	1015	.00	11,478.02	13,750.	11,750.	
OVERTIME	1015	10,903.75	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	8,851.59	47,907.76	69,993.	85,348.	
CNTY CONTRIB TO EMP RETIREMENT	1211	53,079.54	.00	0.	0.	
CNTY CONTRIB TO FICA	1311	293.71	26,893.63	36,933.	38,656.	
CNTY CONTRIB TO FICA	1311	29,235.60	.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	211.34	19,111.41	30,815.	30,554.	
CNTY CONTRIB TO EMP HEALTH INS	1411	21,260.96	.00	0.	0.	
OTHER EMPLOYEE BENEFITS	1511	.00	343.62	284.	2,268.	
OTHER EMPLOYEE BENEFITS	1511	38.00	.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		96,461.89	777,279.51	922,664.	994,090.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		733,006.13	.00	0.	0.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	1,388.30	55.38	150.	150.	
HOUSEHOLD EXPENSE	3051	3,823.36	.00	0.	0.	
FOOD	3091	.00	53.13	100.	100.	
OFFICE EXPENSE	3111	197.30	5,462.05	3,965.	3,569.	
OFFICE EXPENSE	3111	5,258.81	.00	0.	0.	
REPROGRAPHIC SERVICES	3112	.00	49.54	0.	0.	
MEDICAL DENTAL & LAB SUPPLIES	3131	531.68	21,093.40	22,270.	22,570.	
MEDICAL DENTAL & LAB SUPPLIES	3131	15,604.32	.00	0.	0.	
PHARMACEUTICALS	3151	32.03	53,279.05	64,050.	71,050.	
PHARMACEUTICALS	3151	41,360.17	.00	0.	0.	
MAINT-EQUIPMENT	3231	.00	241.15	420.	420.	
MAINT-EQUIPMENT	3231	417.01	.00	0.	0.	
COMMUNICATIONS	3291	.00	6,313.16	7,299.	7,406.	
COMMUNICATIONS	3291	7,507.60	.00	0.	0.	
MEMBERSHIPS AND DUES	3331	.00	15.00	200.	200.	
MEMBERSHIPS AND DUES	3331	66.70	.00	0.	0.	
TRANSPORTATION	3351	445.34	1,845.12	1,890.	1,852.	
TRANSPORTATION	3351	1,397.71	.00	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	855.75	2,845.	3,345.	
TRANSPORTATION - MOTOR VEHICLE	3354	1,955.73	.00	0.	0.	
TRAVEL	3361	28.00	.00	0.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	27.26	.00	25.	25.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	204,176.42	203,060.	177,860.	
PROFESSIONAL & SPECIALIZED SER	3411	177,728.26	.00	0.	0.	
MED, DENTAL & LAB SVC & SUP	3412	374,020.01	1,046,925.05	1,365,893.	1,274,566.	
MED, DENTAL & LAB SVC & SUP	3412	270,830.00	.00	0.	0.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE DETENTION FACILITY MED SER 238
CLASSIFICATION FUNCTION PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ESTIMATED ☒ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL UNLESS OTHERWISE INDICATED)
ADMIN & FINANCIAL SERVICES	3413	583.34	21,048.00	54,067.	45,456.	
ADMIN & FINANCIAL SERVICES	3413	8,916.70	.00	0.	0.	*Indicates Revenue Sharing
PROFESSIONAL & PUBLIC LIAB INS	3471	.00	80,936.53	70,685.	74,235.	
COMPENSATION INSURANCE	3491	38.01	4,405.43	4,898.	4,970.	
COMPENSATION INSURANCE	3491	5,301.58	.00	0.	0.	*
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	.00	0.	2,810.	
BMD SPACE RENTAL	3575	.00	13,114.04	14,158.	12,824.	
BMD SPACE RENTAL	3575	11,076.97	.00	0.	0.	*
TOTAL SERVICES AND SUPPLIES		377,263.27	1,459,868.20	1,815,975.	1,703,408.	
TOTAL SERVICES AND SUPPLIES		551,272.92	.00	0.	0.	
FIXED ASSETS						
EQUIPMENT	5311	8,406.80	3,062.84	17,312.	14,912.	
EQUIPMENT	5311	2,928.18	.00	0.	0.	*
TOTAL FIXED ASSETS		8,406.80	3,062.84	17,312.	14,912.	
TOTAL FIXED ASSETS		2,928.18	.00	0.	0.	*
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	.00	.00	0.	-28,022.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		.00	.00	0.	-28,022.	
GRAND TOTAL DETENTION FACILITY MED SER 238		482,131.96	2,240,210.55	2,755,951.	2,684,388.	
GRAND TOTAL DETENTION FACILITY MED SER 238		1,287,207.23	.00	0.	0.	*

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE PROBATION ADMINISTRATION 240
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	753,948.64	832,081.02	910,608.	1,008,851.	
OVERTIME	1015	2,076.48	1,150.37	500.	500.	
CNTY CONTRIB TO EMP RETIREMENT	1211	71,388.27	79,108.19	92,076.	112,846.	
CNTY CONTRIB TO FICA	1311	36,801.08	39,934.20	47,858.	49,952.	
CNTY CONTRIB TO EMP HEALTH INS	1411	53,793.37	44,188.44	55,989.	51,246.	
OTHER EMPLOYEE BENEFITS	1511	2,157.02	3,662.47	8,882.	21,271.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		920,164.86	1,000,124.69	1,115,913.	1,244,666.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	12,465.52	46,095.37	40,643.	36,579.	
REPROGRAPHIC SERVICES	3112	.00	3,775.95	26,435.	23,791.	
MAINT-EQUIPMENT	3231	10,716.73	312.86	1,245.	1,245.	
MAINT-ELECTRONIC EQUIPMENT	3251	294.02	856.48	504.	504.	
COMMUNICATIONS	3291	91,203.06	31,773.00	31,776.	31,140.	
MEMBERSHIPS AND DUES	3331	72.00	.00	0.	0.	
TRANSPORTATION	3351	3,055.57	6,632.62	3,144.	3,081.	
TRANSPORTATION - MOTOR VEHICLE	3354	14,524.79	7,407.35	9,294.	9,294.	
TRAVEL	3361	3,017.08	9,012.50	1,400.	1,260.	
TRAINING	3362	.00	.00	8,950.	8,950.	
PUBLICATIONS AND LEGAL NOTICES	3371	.00	.00	50.	50.	
SPECIAL DEPARTMENTAL EXPENSE	3391	5,366.91	49,826.81	390.	7,530.	
DATA PROCESSING SERVICES	3431	.00	.00	0.	157,983.	
COMPENSATION INSURANCE	3491	1,603.77	1,580.93	1,826.	1,847.	
RENTS & LEASES-EQUIPMENT	3551	68,134.79	59,235.16	61,872.	58,778.	
BMD SPACE RENTAL	3575	190,514.13	181,866.57	125,629.	136,198.	
TOTAL SERVICES AND SUPPLIES		400,968.37	398,375.60	313,158.	478,230.	
FIXED ASSETS						
EQUIPMENT	5311	1,998.47	3,214.27	4,633.	4,633.	
TOTAL FIXED ASSETS		1,998.47	3,214.27	4,633.	4,633.	
GRAND TOTAL PROBATION ADMINISTRATION 240		1,323,131.70	1,401,714.56	1,433,704.	1,727,529.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER COUNTY BUDGET ACT

UNIT TITLE INTENSIVE SUPERVISION 241
CLASSIFICATION FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUEST RECOMMENDED ☒ ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	929,921.91	963,806.88	865,214.	939,813.	
OVERTIME	1015	878.64	11.62	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	94,231.47	97,758.81	90,274.	111,074.	
CNTY CONTRIB TO FICA	1311	47,904.48	45,205.63	45,767.	46,417.	
CNTY CONTRIB TO EMP HEALTH INS	1411	30,730.38	39,441.30	39,586.	41,430.	
OTHER EMPLOYEE BENEFITS	1511	119.00	320.26	1,143.	2,548.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,103,785.89	1,146,454.70	1,041,984.	1,141,282.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	4,534.77	7,124.14	5,346.	5,346.	
OFFICE EXPENSE	3111	5,813.89	6,184.96	4,648.	4,183.	
REPROGRAPHIC SERVICES	3112	.00	68.71	100.	90.	
MEDICAL DENTAL & LAB SUPPLIES	3131	.00	3,688.95	3,118.	3,118.	
PHARMACEUTICALS	3151	3,604.54	.00	0.	0.	
MAINT-EQUIPMENT	3231	834.42	607.06	1,280.	1,280.	
UTILITIES	3271	5,729.99	6,325.89	6,553.	6,553.	
COMMUNICATIONS	3291	17,149.44	19,406.01	17,912.	17,554.	
TRANSPORTATION	3351	15,045.91	14,233.35	11,738.	11,503.	
TRANSPORTATION - MOTOR VEHICLE	3354	10,401.53	12,951.64	8,446.	8,446.	
TRAVEL	3361	1,858.09	1,250.72	150.	135.	
TRAINING	3362	.00	.00	5,000.	5,000.	
SPECIAL DEPARTMENTAL EXPENSE	3391	2,361.84	2,954.05	2,283.	2,283.	
PROFESSIONAL & SPECIALIZED SER	3411	2,100.60	2,062.85	880.	880.	
COMPENSATION INSURANCE	3491	3,675.51	3,701.42	3,351.	3,468.	
RENTS & LEASES-EQUIPMENT	3551	7,927.59	6,451.62	4,771.	4,532.	
BMD SPACE RENTAL	3575	35,426.03	36,850.62	47,645.	45,943.	
TOTAL SERVICES AND SUPPLIES		116,464.15	123,861.99	113,221.	120,314.	
OTHER CHARGES						
GENERAL RELIEF	4211	.00	1,580.50	1,000.	1,000.	
TOTAL OTHER CHARGES		.00	1,580.50	1,000.	1,000.	
FIXED ASSETS						
EQUIPMENT	5311	.00	3,828.92	0.	0.	
TOTAL FIXED ASSETS		.00	3,828.92	0.	0.	
GRAND TOTAL INTENSIVE SUPERVISION 241		1,220,250.03	1,275,726.11	1,156,205.	1,262,596.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE JUVENILE HALL 242
CLASSIFICATION FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	1,793,218.11	1,742,528.81	1,945,341.	1,959,982.	
OVERTIME	1015	102,233.26	96,924.61	124,947.	120,360.	
CNTY CONTRIB TO EMP RETIREMENT	1211	206,744.14	195,241.21	240,184.	268,246.	
CNTY CONTRIB TO FICA	1311	79,673.53	78,752.93	31,677.	29,748.	
CNTY CONTRIB TO EMP HEALTH INS	1411	55,058.31	62,118.73	83,216.	74,109.	
OTHER EMPLOYEE BENEFITS	1511	162.25	227.80	2,342.	4,219.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		2,237,089.60	2,175,794.09	2,427,707.	2,456,664.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	25,611.33	30,266.59	34,455.	30,935.	
HOUSEHOLD EXPENSE	3051	31,741.73	17,946.09	17,532.	17,532.	
LAUNDRY SERVICE AND SUPPLIES	3071	28,932.28	36,647.25	34,856.	36,910.	
FOOD	3091	169,605.30	321,371.49	331,905.	331,905.	
OFFICE EXPENSE	3111	4,031.26	4,739.81	4,525.	4,073.	
REPROGRAPHIC SERVICES	3112	.00	1,000.08	0.	0.	
SMALL TOOLS AND INSTRUMENTS	3171	2,871.18	2,100.91	3,133.	3,070.	
MAINT-STRUCTURES AND IMPS	3211	779.01	1,686.51	4,626.	4,626.	
MAINT-EQUIPMENT	3231	5,071.89	2,972.51	3,788.	3,788.	
MAINT-ELECTRONIC EQUIPMENT	3251	6,309.64	7,958.62	14,551.	14,551.	
COMMUNICATIONS	3291	74,856.38	26,383.43	26,728.	26,193.	
TRANSPORTATION	3351	474.94	834.86	1,619.	1,587.	
TRANSPORTATION - MOTOR VEHICLE	3354	12,394.07	16,385.07	23,924.	25,578.	
SPECIAL DEPARTMENTAL EXPENSE	3391	4,284.03	5,187.32	4,530.	4,530.	
COMPENSATION INSURANCE	3491	11,120.77	11,771.98	12,805.	12,097.	
RENTS & LEASES-EQUIPMENT	3551	.00	2,127.11	7,546.	7,169.	
BMD SPACE RENTAL	3575	385,708.14	412,973.07	440,442.	506,513.	
TOTAL SERVICES AND SUPPLIES		763,791.95	902,352.70	966,965.	1,031,057.	
FIXED ASSETS						
EQUIPMENT	5311	3,175.89	5,994.60	9,052.	4,641.	
TOTAL FIXED ASSETS		3,175.89	5,994.60	9,052.	4,641.	
GRAND TOTAL JUVENILE HALL 242		3,004,057.44	3,084,141.39	3,403,724.	3,492,362.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE ADULT PROBATION DIVISION 243
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ESTIMATED ☒ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	3,096,144.23	3,192,192.08	3,114,988.	3,191,402.	
OVERTIME	1015	1,927.07	633.36	500.	500.	
CNTY CONTRIB TO EMP RETIREMENT	1211	311,226.16	316,590.23	322,924.	371,816.	
CNTY CONTRIB TO FICA	1311	155,544.29	157,991.83	169,483.	160,818.	
CNTY CONTRIB TO EMP HEALTH INS	1411	95,021.20	126,310.40	144,924.	136,665.	
OTHER EMPLOYEE BENEFITS	1511	1,070.42	2,530.84	8,309.	18,207.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		3,660,933.37	3,796,248.74	3,761,128.	3,879,408.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	1,291.74	1,869.26	2,171.	2,171.	
OFFICE EXPENSE	3111	44,313.17	27,418.36	21,727.	19,554.	
REPROGRAPHIC SERVICES	3112	.00	5,263.30	0.	0.	
MEDICAL DENTAL & LAB SUPPLIES	3131	.00	19,742.39	15,112.	15,112.	
PHARMACEUTICALS	3151	6,449.75	.00	0.	0.	
MAINT-EQUIPMENT	3231	3,244.24	6,796.24	8,528.	8,528.	
MAINT-ELECTRONIC EQUIPMENT	3251	556.28	.00	0.	0.	
UTILITIES	3271	2,110.83	3,108.18	2,885.	2,885.	
COMMUNICATIONS	3291	40,459.49	63,128.31	65,540.	64,229.	
TRANSPORTATION	3351	42,150.85	29,918.36	26,184.	25,660.	
TRANSPORTATION - MOTOR VEHICLE	3354	13,978.91	12,052.26	11,392.	11,392.	
TRAVEL	3361	1,252.39	291.40	1,305.	1,175.	
PROFESSIONAL & SPECIALIZED SER	3411	7,646.10	11,219.10	9,958.	9,958.	
DATA PROCESSING SERVICES	3431	214,092.78	281,542.94	540,169.	229,609.	
CENTRAL COLLECTIONS SERVICES	3451	97,430.77	88,409.69	218,237.	108,152.	
COMPENSATION INSURANCE	3491	13,879.48	13,098.90	12,540.	12,059.	
RENTS & LEASES-EQUIPMENT	3551	834.16	3,916.36	2,071.	1,967.	
BMD SPACE RENTAL	3575	178,754.18	184,610.91	205,318.	201,378.	
TOTAL SERVICES AND SUPPLIES		668,445.12	752,385.96	1,143,137.	713,829.	
FIXED ASSETS						
EQUIPMENT	5311	18,048.88	15,870.18	18,184.	18,184.	
TOTAL FIXED ASSETS		18,048.88	15,870.18	18,184.	18,184.	
GRAND TOTAL ADULT PROBATION DIVISION 243		4,347,427.37	4,564,504.88	4,922,449.	4,611,421.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: BOYS' CAMP 245
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	273,176.85	276,215.04	287,810.	315,579.	
OVERTIME	1015	13,952.77	14,582.61	17,873.	19,482.	
CNTY CONTRIB TO EMP RETIREMENT	1211	27,748.54	25,368.31	28,160.	34,701.	
CNTY CONTRIB TO FICA	1311	14,017.00	13,325.64	13,556.	13,922.	
CNTY CONTRIB TO EMP HEALTH INS	1411	9,769.45	10,640.04	13,829.	13,449.	
OTHER EMPLOYEE BENEFITS	1511	.00	173.03	189.	965.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		338,664.61	340,304.67	361,417.	398,098.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	5,773.11	6,638.67	10,963.	9,208.	
HOUSEHOLD EXPENSE	3051	5,804.46	5,181.44	5,562.	5,562.	
LAUNDRY SERVICE AND SUPPLIES	3071	4,772.26	6,107.82	4,819.	5,116.	
FOOD	3091	32,085.55	61,499.64	78,252.	78,252.	
OFFICE EXPENSE	3111	1,271.49	1,770.59	1,144.	1,350.	
SMALL TOOLS AND INSTRUMENTS	3171	299.48	322.57	343.	336.	
MAINT-STRUCTURES AND IMPS	3211	1,742.45	2,100.69	2,525.	2,525.	
MAINT-EQUIPMENT	3231	1,375.04	856.52	1,120.	1,120.	
MAINT-ELECTRONIC EQUIPMENT	3251	404.70	454.25	503.	503.	
COMMUNICATIONS	3291	3,383.24	5,976.69	5,327.	5,220.	
TRANSPORTATION	3351	1,880.99	1,076.89	1,237.	1,212.	
TRANSPORTATION - MOTOR VEHICLE	3354	4,492.78	5,708.00	6,753.	6,753.	
SPECIAL DEPARTMENTAL EXPENSE	3391	2,480.55	3,725.11	4,298.	4,298.	
PROFESSIONAL & SPECIALIZED SER	3411	511.90	719.40	1,175.	1,175.	
COMPENSATION INSURANCE	3491	1,689.15	1,869.44	1,891.	1,954.	
BMD SPACE RENTAL	3575	43,294.80	53,263.96	48,976.	55,169.	
TOTAL SERVICES AND SUPPLIES		111,261.95	157,271.68	174,888.	179,753.	
FIXED ASSETS						
EQUIPMENT	5311	345.90	683.74	665.	665.	
TOTAL FIXED ASSETS		345.90	683.74	665.	665.	
GRAND TOTAL BOYS' CAMP 245		450,272.46	498,260.09	536,970.	578,516.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE SENIOR BOYS' CAMP 246
CLASSIFICATION FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

STATE CONTROLLER COUNTY BUDGET ACT
COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ESTIMATED 1976-77	REQUESTED RECOMMENDED 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	343,441.94	346,921.74	371,830.	390,900.	
OVERTIME	1015	15,309.59	16,628.96	20,196.	24,599.	
SALARIES & WAGES JUV CT WARDS	1111	10,187.50	9,269.75	8,000.	8,992.	
CNTY CONTRIB TO EMP RETIREMENT	1211	35,097.71	34,632.64	35,929.	42,190.	
CNTY CONTRIB TO FICA	1311	16,997.16	16,996.25	17,751.	17,455.	
CNTY CONTRIB TO EMP HEALTH INS	1411	10,350.20	12,257.82	15,110.	14,169.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	189.	965.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		431,384.10	436,707.16	469,005.	499,270.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	10,239.04	11,595.35	20,668.	13,152.	
HOUSEHOLD EXPENSE	3051	6,408.32	5,697.48	6,709.	6,709.	
LAUNDRY SERVICE AND SUPPLIES	3071	7,926.38	8,819.64	10,371.	10,707.	
FOOD	3091	75,512.87	113,648.14	127,113.	127,113.	
OFFICE EXPENSE	3111	1,255.07	1,802.79	1,502.	1,352.	
REPROGRAPHIC SERVICES	3112	.00	36.20	0.	0.	
SMALL TOOLS AND INSTRUMENTS	3171	415.04	576.72	633.	620.	
MAINT-STRUCTURES AND IMPS	3211	2,404.30	2,656.24	2,802.	2,802.	
MAINT-EQUIPMENT	3231	1,206.50	1,470.37	1,888.	1,888.	
MAINT-ELECTRONIC EQUIPMENT	3251	1,631.41	3,389.22	864.	864.	
COMMUNICATIONS	3291	5,482.04	5,617.90	5,973.	5,854.	
TRANSPORTATION	3351	.00	.00	220.	220.	
TRANSPORTATION - MOTOR VEHICLE	3354	7,396.54	7,964.74	10,847.	10,847.	
SPECIAL DEPARTMENTAL EXPENSE	3391	3,910.42	4,039.36	6,306.	6,306.	
PROFESSIONAL & SPECIALIZED SER	3411	1,167.90	1,159.90	1,866.	1,866.	
COMPENSATION INSURANCE	3491	2,127.78	2,341.99	2,442.	2,428.	
BMD SPACE RENTAL	3575	35,963.78	60,853.67	47,793.	69,847.	
TOTAL SERVICES AND SUPPLIES		163,047.39	231,669.71	247,997.	262,575.	
FIXED ASSETS						
EQUIPMENT	5311	1,353.67	2,637.88	3,709.	3,709.	
TOTAL FIXED ASSETS		1,353.67	2,637.88	3,709.	3,709.	
GRAND TOTAL SENIOR BOYS' CAMP 246		595,785.16	671,014.75	720,711.	765,554.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER COUNTY BUDGET ACT

UNIT TITLE LAS VISTAS HOME 247
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ESTIMATED 1976-77	REQUESTED RECOMMENDED 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	500,346.74	525,121.54	533,689.	586,727.	
OVERTIME	1015	20,692.85	20,859.86	18,976.	20,684.	
SALARIES & WAGES JUV CT WARDS	1111	1,900.50	1,862.00	1,380.	1,380.	
CNTY CONTRIB TO EMP RETIREMENT	1211	53,904.56	54,907.12	48,632.	59,486.	
CNTY CONTRIB TO FICA	1311	24,207.36	25,829.43	26,299.	27,210.	
CNTY CONTRIB TO EMP HEALTH INS	1411	16,588.99	21,133.59	23,292.	22,555.	
OTHER EMPLOYEE BENEFITS	1511	101.65	160.50	669.	1,445.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		617,742.65	649,874.04	652,937.	719,487.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	4,677.24	4,033.35	4,745.	4,745.	
HOUSEHOLD EXPENSE	3051	7,940.00	6,341.54	6,755.	6,755.	
LAUNDRY SERVICE AND SUPPLIES	3071	4,655.71	4,295.12	6,186.	6,543.	
FOOD	3091	42,894.53	76,505.12	81,212.	81,212.	
OFFICE EXPENSE	3111	1,180.48	1,094.88	1,308.	1,177.	
MAINT-STRUCTURES AND IMPS	3211	1,052.41	507.51	766.	766.	
MAINT-EQUIPMENT	3231	495.78	309.72	522.	522.	
MAINT-ELECTRONIC EQUIPMENT	3251	174.70	245.15	241.	241.	
COMMUNICATIONS	3291	4,895.09	4,752.23	5,062.	4,961.	
TRANSPORTATION	3351	1,155.41	1,148.26	1,127.	1,104.	
TRANSPORTATION - MOTOR VEHICLE	3354	1,835.27	1,583.35	4,086.	4,086.	
SPECIAL DEPARTMENTAL EXPENSE	3391	4,040.94	4,761.06	4,687.	4,687.	
PROFESSIONAL & SPECIALIZED SER	3411	4,348.40	4,111.90	5,495.	5,495.	
COMPENSATION INSURANCE	3491	3,051.59	3,516.26	3,462.	3,579.	
BMD SPACE RENTAL	3575	58,333.39	76,054.62	64,271.	80,828.	
TOTAL SERVICES AND SUPPLIES		140,730.94	189,260.07	189,925.	206,701.	
FIXED ASSETS						
EQUIPMENT	5311	1,880.85	1,928.07	2,135.	2,135.	
TOTAL FIXED ASSETS		1,880.85	1,928.07	2,135.	2,135.	
GRAND TOTAL LAS VISTAS HOME 247		760,354.44	841,062.18	844,997.	928,323.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE JUVENILE PROBATION DIV 248
CLASSIFICATION FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ESTIMATED ☒ 1976-77	REQUESTED RECOMMENDED ☒ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	2,791,866.93	2,667,517.24	2,572,869.	2,812,122.	
OVERTIME	1015	9,289.62	17,235.48	20,032.	27,572.	
CNTY CONTRIB TO EMP RETIREMENT	1211	274,679.12	262,442.50	266,313.	327,131.	
CNTY CONTRIB TO FICA	1311	141,554.39	136,422.04	139,200.	141,188.	
CNTY CONTRIB TO EMP HEALTH INS	1411	87,681.95	104,348.82	119,429.	121,188.	
OTHER EMPLOYEE BENEFITS	1511	547.62	1,582.99	7,694.	14,405.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		3,305,619.63	3,189,549.07	3,125,537.	3,443,606.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	946.59	.00	0.	0.	
OFFICE EXPENSE	3111	41,947.11	28,403.48	36,583.	32,925.	
REPROGRAPHIC SERVICES	3112	.00	8,147.48	0.	0.	
MAINT-EQUIPMENT	3231	2,108.70	5,588.97	7,913.	7,913.	
MAINT-ELECTRONIC EQUIPMENT	3251	556.28	.00	0.	0.	
UTILITIES	3271	341.66	.00	0.	0.	
COMMUNICATIONS	3291	20,212.94	83,717.60	88,476.	86,706.	
TRANSPORTATION	3351	32,307.28	36,997.25	31,002.	30,382.	
TRANSPORTATION - MOTOR VEHICLE	3354	22,264.84	53,603.77	52,509.	52,509.	
TRAVEL	3361	8,531.70	10,525.40	11,120.	10,008.	
PROFESSIONAL & SPECIALIZED SER	3411	6,324.50	5,466.00	10,065.	10,065.	
DATA PROCESSING SERVICES	3431	138,001.81	170,869.91	213,773.	127,597.	
CENTRAL COLLECTIONS SERVICES	3451	269,484.63	245,724.46	249,191.	249,191.	
COMPENSATION INSURANCE	3491	11,195.95	10,726.26	10,228.	10,481.	
RENTS & LEASES-EQUIPMENT	3551	891.56	678.39	175.	175.	
BMD SPACE RENTAL	3575	87,595.73	152,206.85	163,998.	171,028.	
TOTAL SERVICES AND SUPPLIES		642,711.28	812,655.82	875,033.	788,980.	
FIXED ASSETS						
EQUIPMENT	5311	15,446.14	17,702.87	19,563.	19,563.	
TOTAL FIXED ASSETS		15,446.14	17,702.87	19,563.	19,563.	
GRAND TOTAL JUVENILE PROBATION DIV 248		3,963,777.05	4,019,907.76	4,020,133.	4,252,149.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: DIRECTOR OF JUVENILE INST 249
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	59,968.85	288,263.72	318,602.	330,571.	
OVERTIME	1015	599.91	15,238.02	12,141.	8,576.	
CNTY CONTRIB TO EMP RETIREMENT	1211	5,495.06	22,810.22	30,145.	36,133.	
CNTY CONTRIB TO FICA	1311	2,722.36	11,989.72	16,420.	17,241.	
CNTY CONTRIB TO EMP HEALTH INS	1411	2,142.43	10,587.66	17,870.	16,027.	
OTHER EMPLOYEE BENEFITS	1511	80.00	189.41	1,146.	2,582.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		71,008.61	349,078.75	396,324.	411,130.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	361.85	12,267.03	12,936.	12,936.	
FOOD	3091	359,675.17	344,753.61	345,790.	345,790.	
OFFICE EXPENSE	3111	648.13	2,434.17	1,410.	1,269.	
REPROGRAPHIC SERVICES	3112	.00	.00	3,000.	2,700.	
MAINT-EQUIPMENT	3231	27.63	15.00	980.	980.	
TRANSPORTATION	3351	.00	190.43	1,135.	1,112.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	3,915.77	4,428.	4,428.	
TRAVEL	3361	280.96	128.56	150.	135.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	.00	0.	16,250.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	220.	220.	
DATA PROCESSING SERVICES	3431	.00	.00	93,349.	24,923.	
COMPENSATION INSURANCE	3491	357.62	1,934.00	2,109.	2,057.	
RENTS & LEASES-EQUIPMENT	3551	3,678.34	4,622.22	5,106.	4,851.	
BMD SPACE RENTAL	3575	1,353.32	1,999.27	1,545.	1,863.	
TOTAL SERVICES AND SUPPLIES		366,383.02	372,260.06	472,158.	419,514.	
FIXED ASSETS						
EQUIPMENT	5311	22,730.84	13,033.71	4,358.	4,358.	
TOTAL FIXED ASSETS		22,730.84	13,033.71	4,358.	4,358.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-356,857.81	-622,711.91	-712,287.	-712,287.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-356,857.81	-622,711.91	-712,287.	-712,287.	
GRAND TOTAL DIRECTOR OF JUVENILE INST 249		103,264.66	111,660.61	160,553.	122,715.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE PRE-TRIAL SERV COORDINATOR 254
CLASSIFICATION FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	42,072.75	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	3,924.21	.00	0.	0.	
CNTY CONTRIB TO FICA	1311	2,416.47	.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	1,788.72	.00	0.	0.	
OTHER EMPLOYEE BENEFITS	1511	56.46	.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		50,258.61	.00	0.	0.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	1,850.61	.00	0.	0.	
COMMUNICATIONS	3291	1,697.05	.00	0.	0.	
TRANSPORTATION	3351	264.97	.00	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	335.06	.00	0.	0.	
TRAVEL	3361	1,052.38	.00	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	2,000.00	.00	0.	0.	
DATA PROCESSING SERVICES	3431	13,146.35	.00	0.	0.	
COMPENSATION INSURANCE	3491	111.85	.00	0.	0.	
BMD SPACE RENTAL	3575	1,595.11	.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		22,053.38	.00	0.	0.	
FIXED ASSETS						
EQUIPMENT	5311	389.11	.00	0.	0.	
TOTAL FIXED ASSETS		389.11	.00	0.	0.	
GRAND TOTAL PRE-TRIAL SERV COORDINATOR 254		72,701.10	.00	0.	0.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE PRE-TRIAL DIVISION 255
CLASSIFICATION / FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ESTIMATED ☒ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	585,873.67	750,282.95	844,383.	835,051.	
OVERTIME	1015	114.09	1,513.12	1,980.	2,099.	
CNTY CONTRIB TO EMP RETIREMENT	1211	41,284.38	56,915.82	75,900.	82,777.	
CNTY CONTRIB TO FICA	1311	23,795.48	31,783.78	41,778.	39,635.	
CNTY CONTRIB TO EMP HEALTH INS	1411	18,796.59	30,251.97	34,904.	29,497.	
OTHER EMPLOYEE BENEFITS	1511	151.55	252.48	570.	2,198.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		670,015.76	871,000.12	999,515.	991,257.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	5,997.95	8,329.61	5,609.	5,048.	
REPROGRAPHIC SERVICES	3112	.00	5,813.68	0.	0.	
MAINT-EQUIPMENT	3231	478.42	635.94	875.	875.	
COMMUNICATIONS	3291	18,708.47	22,408.74	23,607.	23,135.	
TRANSPORTATION	3351	5,335.01	6,775.93	7,842.	7,691.	
TRANSPORTATION - MOTOR VEHICLE	3354	7,705.93	7,681.93	9,568.	9,568.	
TRAVEL	3361	1,413.91	1,222.15	800.	720.	
SPECIAL DEPARTMENTAL EXPENSE	3391	262.69	245.00	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	1,181,709.86	.00	759.	759.	
DATA PROCESSING SERVICES	3431	30,614.67	35,809.82	52,325.	100,954.	
COMPENSATION INSURANCE	3491	3,156.45	3,228.46	3,508.	3,235.	
RENTS & LEASES-EQUIPMENT	3551	5,216.39	4,890.26	0.	0.	
BMD SPACE RENTAL	3575	27,310.77	34,487.90	31,608.	41,665.	
TOTAL SERVICES AND SUPPLIES		1,287,910.52	131,529.42	136,501.	193,650.	
OTHER CHARGES						
GENERAL RELIEF	4211	.00	250.00	0.	0.	
TOTAL OTHER CHARGES		.00	250.00	0.	0.	
FIXED ASSETS						
EQUIPMENT	5311	.00	7,012.60	6,116.	6,116.	
TOTAL FIXED ASSETS		.00	7,012.60	6,116.	6,116.	
GRAND TOTAL PRE-TRIAL DIVISION 255		1,957,926.28	1,009,792.14	1,142,132.	1,191,023.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: PROBATION CONTRACTED PROG 256
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ESTIMATED ☒ 1976-77	REQUESTED RECOMMENDED ☒ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SERVICES AND SUPPLIES						
PROFESSIONAL & SPECIALIZED SER	3411	.00	1,135,941.51	1,129,901.	1,074,549.	
TOTAL SERVICES AND SUPPLIES		.00	1,135,941.51	1,129,901.	1,074,549.	
GRAND TOTAL PROBATION CONTRACTED PROG 256		.00	1,135,941.51	1,129,901.	1,074,549.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE DE-INSTITUT STAT OFFENDERS 257
CLASSIFICATION FUNCTION PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	41,133.47	612,412.30	615,463.	671,818.	
OVERTIME	1015	.00	61.79	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	4,120.36	59,323.78	61,606.	75,869.	
CNTY CONTRIB TO FICA	1311	2,406.22	30,764.37	32,492.	32,852.	
CNTY CONTRIB TO EMP HEALTH INS	1411	488.18	22,506.09	25,514.	25,799.	
OTHER EMPLOYEE BENEFITS	1511	25.81	569.32	1,146.	3,158.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		48,174.04	725,637.65	736,221.	809,496.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	4,944.44	5,110.72	5,120.	4,608.	
REPROGRAPHIC SERVICES	3112	.00	2,315.32	4,340.	3,906.	
MAINT-EQUIPMENT	3231	.00	234.15	1,045.	1,045.	
COMMUNICATIONS	3291	380.37	11,221.39	8,652.	8,479.	
TRANSPORTATION	3351	1,053.35	11,214.28	11,900.	11,662.	
TRANSPORTATION - MOTOR VEHICLE	3354	57.33	1,011.73	7,235.	7,235.	
TRAVEL	3361	679.83	3,664.24	3,808.	3,427.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	250,495.83	322,800.	322,800.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	397,823.00	480,592.	458,392.	
COMPENSATION INSURANCE	3491	140.00	2,346.11	2,346.	2,426.	
RENTS & LEASES-EQUIPMENT	3551	.00	2,412.15	3,186.	3,027.	
BMD SPACE RENTAL	3575	1,274.00	21,968.52	19,087.	27,571.	
TOTAL SERVICES AND SUPPLIES		8,529.32	709,817.44	870,111.	854,578.	
FIXED ASSETS						
EQUIPMENT	5311	2,952.04	7,949.13	0.	0.	
TOTAL FIXED ASSETS		2,952.04	7,949.13	0.	0.	
GRAND TOTAL DE-INSTITUT STAT OFFENDERS 257		59,655.40	1,443,404.22	1,606,332.	1,664,074.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE REV SHARING PUBLIC SAFETY 260
CLASSIFICATION FUNCTION. PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ESTIMATED ☒ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SERVICES AND SUPPLIES						Revenue Sharing
PROFESSIONAL & SPECIALIZED SER	3411	741,453.00	701,841.42	1,930,376.	1,981,139.	
TOTAL SERVICES AND SUPPLIES		741,453.00	701,841.42	1,930,376.	1,981,139.	
GRAND TOTAL REV SHARING PUBLIC SAFETY 260		741,453.00	701,841.42	1,930,376.	1,981,139.	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: ANTI-RECESSION PUB SAFETY 261
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SERVICES AND SUPPLIES						Anti-Recession
PROFESSIONAL & SPECIALIZED SER	3411	.00	656,562.00	254,886.	169,190.	
TOTAL SERVICES AND SUPPLIES		.00	656,562.00	254,886.	169,190.	
GRAND TOTAL ANTI-RECESSION PUB SAFETY 261		.00	656,562.00	254,886.	169,190.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE STATE CORRECTIONAL SCHOOLS 264
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED
		ACTUAL 1975-76	ACTUAL ESTIMATED ☒ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
OTHER CHARGES						
CARE OF COURT WARDS	4291	47,699.12	33,061.77	45,000.	45,000.	
TOTAL OTHER CHARGES		47,699.12	33,061.77	45,000.	45,000.	
GRAND TOTAL STATE CORRECTIONAL SCHOOLS 264		47,699.12	33,061.77	45,000.	45,000.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE AGRICULTURAL COMMISSIONER 265
CLASSIFICATION FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTIVE INSPECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	377,073.80	404,999.26	404,636.	435,328.	
OVERTIME	1015	2,652.80	2,724.08	3,021.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	37,441.77	40,487.22	41,549.	50,600.	
CNTY CONTRIB TO FICA	1311	19,540.57	20,769.49	21,810.	22,930.	
CNTY CONTRIB TO EMP HEALTH INS	1411	14,871.34	17,898.73	19,171.	17,505.	
OTHER EMPLOYEE BENEFITS	1511	281.58	448.55	2,007.	4,046.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		451,861.86	487,327.33	492,194.	530,409.	
SERVICES AND SUPPLIES						
AGRICULT SERVICES AND SUPPLIES	3011	10,297.77	11,413.98	13,251.	12,986.	
CLOTHING AND PERSONAL SUPPLIES	3031	340.80	238.57	375.	375.	
HOUSEHOLD EXPENSE	3051	137.12	170.27	250.	250.	
OFFICE EXPENSE	3111	3,586.85	2,983.82	3,621.	3,259.	
REPROGRAPHIC SERVICES	3112	.00	445.50	625.	562.	
MEDICAL DENTAL & LAB SUPPLIES	3131	227.19	269.43	300.	300.	
SMALL TOOLS AND INSTRUMENTS	3171	304.46	389.77	470.	462.	
MAINT-EQUIPMENT	3231	339.71	506.16	360.	360.	
UTILITIES	3271	136.48	140.19	170.	170.	
COMMUNICATIONS	3291	4,055.21	3,992.37	4,188.	4,104.	
TRANSPORTATION	3351	5,010.45	5,151.83	5,800.	5,684.	
TRANSPORTATION - MOTOR VEHICLE	3354	28,237.63	37,047.74	41,788.	41,788.	
TRAVEL	3361	866.22	859.28	1,009.	909.	
COMPENSATION INSURANCE	3491	1,626.83	1,747.04	1,740.	1,768.	
BMD SPACE RENTAL	3575	12,231.76	11,966.56	14,423.	13,273.	
TOTAL SERVICES AND SUPPLIES		67,398.48	77,322.51	88,370.	86,250.	
FIXED ASSETS						
EQUIPMENT	5311	1,869.84	2,198.69	1,372.	1,372.	
TOTAL FIXED ASSETS		1,869.84	2,198.69	1,372.	1,372.	
GRAND TOTAL AGRICULTURAL COMMISSIONER 265		521,130.18	566,848.53	581,936.	618,031.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE BUILDING INSPECTION 266
CLASSIFICATION FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTIVE INSPECTION

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ESTIMATED 1976-77	REQUESTED RECOMMENDED 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	436,885.59	495,580.21	615,641.	610,392.	
OVERTIME	1015	3,940.44	8,201.23	10,000.	10,000.	
CNTY CONTRIB TO EMP RETIREMENT	1211	44,870.93	52,626.77	65,073.	72,965.	
CNTY CONTRIB TO FICA	1311	21,667.97	24,563.43	29,147.	27,501.	
CNTY CONTRIB TO EMP HEALTH INS	1411	14,434.66	18,225.21	24,739.	24,042.	
OTHER EMPLOYEE BENEFITS	1511	184.77	483.63	1,530.	2,428.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		521,984.36	599,680.48	746,130.	747,328.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	6,616.16	6,247.91	7,665.	6,399.	
REPROGRAPHIC SERVICES	3112	.00	958.76	2,080.	1,134.	
MAINT-EQUIPMENT	3231	136.45	336.05	500.	500.	
MAINT-ELECTRONIC EQUIPMENT	3251	2,680.52	3,307.00	2,497.	2,372.	
COMMUNICATIONS	3291	7,798.59	7,723.34	8,265.	8,100.	
MEMBERSHIPS AND DUES	3331	582.50	431.00	710.	710.	
TRANSPORTATION	3351	1,058.02	1,442.23	4,800.	3,969.	
TRANSPORTATION - MOTOR VEHICLE	3354	26,497.02	29,792.62	39,010.	37,080.	
TRAVEL	3361	1,179.98	1,052.58	977.	879.	
TRAINING	3362	.00	.00	300.	300.	
SPECIAL DEPARTMENTAL EXPENSE	3391	9,616.01	8,552.99	4,940.	4,940.	
PROFESSIONAL & SPECIALIZED SER	3411	9,808.33	29,470.91	59,852.	34,852.	
COMPENSATION INSURANCE	3491	1,721.55	2,094.44	2,644.	2,487.	
BMD SPACE RENTAL	3575	27.95	11,800.57	15,250.	12,742.	
TOTAL SERVICES AND SUPPLIES		67,723.08	103,210.40	149,490.	116,464.	
FIXED ASSETS						
EQUIPMENT	5311	2,716.82	.00	5,400.	4,350.	
TOTAL FIXED ASSETS		2,716.82	.00	5,400.	4,350.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-13,388.51	-9,162.37	-11,150.	-11,150.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-13,388.51	-9,162.37	-11,150.	-11,150.	
GRAND TOTAL BUILDING INSPECTION 266		579,035.75	693,728.51	889,870.	856,992.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE SEALER OF WEIGHTS & MEASRS 267
CLASSIFICATION FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTIVE INSPECTION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	253,516.37	271,581.11	361,911.	315,510.	
OVERTIME	1015	571.20	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	25,509.28	27,848.57	37,593.	37,060.	
CNTY CONTRIB TO FICA	1311	10,843.75	13,180.73	20,077.	17,170.	
CNTY CONTRIB TO EMP HEALTH INS	1411	10,145.63	12,137.05	18,122.	14,133.	
OTHER EMPLOYEE BENEFITS	1511	200.57	516.25	2,420.	3,036.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		300,786.80	325,263.71	440,123.	386,909.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	105.95	112.86	143.	143.	
LAUNDRY SERVICE AND SUPPLIES	3071	.00	342.95	330.	430.	
OFFICE EXPENSE	3111	2,323.93	3,716.94	2,165.	1,948.	
REPROGRAPHIC SERVICES	3112	.00	154.34	400.	315.	
SMALL TOOLS AND INSTRUMENTS	3171	355.72	393.46	412.	404.	
MAINT-EQUIPMENT	3231	173.88	449.24	520.	520.	
COMMUNICATIONS	3291	2,411.06	2,707.69	3,345.	2,984.	
MEMBERSHIPS AND DUES	3331	58.00	53.00	200.	100.	
TRANSPORTATION	3351	279.92	228.05	250.	238.	
TRANSPORTATION - MOTOR VEHICLE	3354	37,698.90	43,027.01	47,458.	43,538.	
TRAVEL	3361	1,132.26	1,591.19	1,498.	1,304.	
SPECIAL DEPARTMENTAL EXPENSE	3391	1,974.54	1,511.36	2,210.	2,210.	
PROFESSIONAL & SPECIALIZED SER	3411	2,194.80	387.00	500.	500.	
COMPENSATION INSURANCE	3491	1,085.45	1,140.58	1,543.	1,253.	
RENTS & LEASES-EQUIPMENT	3551	755.10	814.61	880.	880.	
BMD SPACE RENTAL	3575	15,605.54	12,942.54	20,206.	14,347.	
TOTAL SERVICES AND SUPPLIES		66,155.05	69,572.82	82,060.	71,114.	
FIXED ASSETS						
EQUIPMENT	5311	1,453.73	12,931.50	5,107.	3,347.	
TOTAL FIXED ASSETS		1,453.73	12,931.50	5,107.	3,347.	
GRAND TOTAL SEALER OF WEIGHTS & MEASRS 267		368,395.58	407,768.03	527,290.	461,370.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE EMERGENCY SERVICES 270
CLASSIFICATION FUNCTION PUBLIC PROTEOTION
ACTIVITY OTHER PROTECTION

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	169,527.37	190,034.96	233,829.	248,096.	
OVERTIME	1015	4,659.80	2,582.94	1,963.	5,830.	
CNTY CONTRIB TO EMP RETIREMENT	1211	20,314.82	22,004.01	26,667.	29,892.	
CNTY CONTRIB TO FICA	1311	5,770.90	6,266.58	9,239.	10,563.	
CNTY CONTRIB TO EMP HEALTH INS	1411	5,911.05	8,106.35	11,233.	11,568.	
OTHER EMPLOYEE BENEFITS	1511	10.00	101.56	573.	1,195.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		206,193.94	229,096.40	283,504.	307,144.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	9,806.15	15,761.73	14,600.	14,600.	
HOUSEHOLD EXPENSE	3051	204.73	208.17	1,100.	1,100.	
FOOD	3091	656.16	764.44	1,259.	1,259.	
OFFICE EXPENSE	3111	6,011.29	5,083.95	12,107.	10,896.	
REPROGRAPHIC SERVICES	3112	.00	.00	300.	270.	
MEDICAL DENTAL & LAB SUPPLIES	3131	432.48	181.58	216.	216.	
SMALL TOOLS AND INSTRUMENTS	3171	496.32	483.06	588.	576.	
MAINT-EQUIPMENT	3231	5,154.06	4,654.72	4,961.	3,561.	
MAINT-ELECTRONIC EQUIPMENT	3251	6,711.06	6,327.45	11,032.	9,032.	
UTILITIES	3271	1,167.87	1,351.43	1,300.	1,300.	
COMMUNICATIONS	3291	8,925.51	12,901.23	14,372.	13,595.	
MEMBERSHIPS AND DUES	3331	118.38	177.50	232.	232.	
TRANSPORTATION	3351	8.10	9.70	50.	50.	
TRANSPORTATION - MOTOR VEHICLE	3354	42,334.94	39,411.37	51,966.	51,966.	
TRAVEL	3361	1,726.58	2,537.55	2,525.	2,273.	
SPECIAL DEPARTMENTAL EXPENSE	3391	8,038.35	9,007.80	16,884.	16,884.	
PROFESSIONAL & SPECIALIZED SER	3411	162.50	158.70	150.	150.	
COMPENSATION INSURANCE	3491	3,445.27	3,778.92	4,512.	4,571.	
RENTS & LEASES-EQUIPMENT	3551	188.51	242.82	770.	3,170.	
BMD SPACE RENTAL	3575	36,234.09	24,192.26	43,876.	22,577.	
TOTAL SERVICES AND SUPPLIES		131,822.35	127,234.38	182,800.	158,278.	
FIXED ASSETS						
EQUIPMENT	5311	9,268.55	8,360.96	12,476.	8,360.	
TOTAL FIXED ASSETS		9,268.55	8,360.96	12,476.	8,360.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	.00	.00	-1,000.	-1,000.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		.00	.00	-1,000.	-1,000.	
GRAND TOTAL EMERGENCY SERVICES 270		347,284.84	364,691.74	477,780.	472,782.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE CORONER-PUB ADMINISTRATOR 271
CLASSIFICATION FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED
		ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	724,855.89	790,683.72	857,130.	904,252.	
OVERTIME	1015	31,952.81	28,281.77	22,375.	23,718.	
CNTY CONTRIB TO EMP RETIREMENT	1211	73,487.78	78,315.28	87,803.	104,765.	
CNTY CONTRIB TO FICA	1311	38,634.39	41,420.88	46,549.	46,866.	
CNTY CONTRIB TO EMP HEALTH INS	1411	26,422.06	30,591.27	38,157.	37,875.	
OTHER EMPLOYEE BENEFITS	1511	300.81	355.38	3,060.	6,156.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		895,653.74	969,648.30	1,055,074.	1,123,632.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	207.68	208.72	200.	200.	
HOUSEHOLD EXPENSE	3051	81.09	79.11	300.	300.	
LAUNDRY SERVICE AND SUPPLIES	3071	1,536.97	1,846.74	1,900.	1,900.	
OFFICE EXPENSE	3111	8,643.04	8,926.63	9,075.	8,168.	
REPROGRAPHIC SERVICES	3112	.00	1,310.55	2,200.	1,980.	
MEDICAL DENTAL & LAB SUPPLIES	3131	1,115.50	1,916.25	1,500.	1,500.	
MAINT-EQUIPMENT	3231	2,034.32	2,409.19	3,150.	3,150.	
MAINT-ELECTRONIC EQUIPMENT	3251	1,506.23	2,210.86	1,291.	1,291.	
COMMUNICATIONS	3291	15,026.27	15,519.96	16,500.	16,170.	
WITNESS EXPENSE	3312	.00	.00	2,000.	2,000.	
MEMBERSHIPS AND DUES	3331	85.00	75.00	150.	150.	
TRANSPORTATION	3351	4,716.57	5,722.48	7,000.	6,860.	
TRANSPORTATION - MOTOR VEHICLE	3354	19,011.29	21,384.30	24,600.	24,600.	
TRAVEL	3361	414.04	126.75	3,750.	3,375.	
PUBLICATIONS AND LEGAL NOTICES	3371	1,365.00	1,538.20	1,700.	1,700.	
SPECIAL DEPARTMENTAL EXPENSE	3391	274.51	410.10	700.	700.	
PROFESSIONAL & SPECIALIZED SER	3411	165,953.81	218,289.16	205,340.	205,340.	
COUNTY MICROFILM SERVICES	3421	.00	.00	10,000.	0.	
COMPENSATION INSURANCE	3491	3,094.88	3,190.86	3,340.	3,375.	
OTHER INSURANCE & SURETY BONDS	3531	520.00	520.00	520.	520.	
RENTS & LEASES-EQUIPMENT	3551	11,088.00	3,085.70	2,700.	2,565.	
BMD SPACE RENTAL	3575	43,975.18	42,249.85	42,668.	38,359.	
TOTAL SERVICES AND SUPPLIES		280,649.38	331,020.41	340,584.	324,203.	
OTHER CHARGES						
GENERAL RELIEF	4211	7,459.88	4,462.60	9,000.	9,000.	
TOTAL OTHER CHARGES		7,459.88	4,462.60	9,000.	9,000.	
FIXED ASSETS						
EQUIPMENT	5311	1,381.66	11,451.22	7,187.	3,762.	
TOTAL FIXED ASSETS		1,381.66	11,451.22	7,187.	3,762.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-169,658.00	-194,109.00	-251,588.	-251,588.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-169,658.00	-194,109.00	-251,588.	-251,588.	
GRAND TOTAL CORONER-PUB ADMINISTRATOR 271		1,015,486.66	1,122,473.53	1,160,257.	1,209,C09.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE HOUSING & COMMUNITY DEV 272
CLASSIFICATION FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	68,187.14	112,086.82	139,994.	136,165.	
OVERTIME	1015	104.31	93.22	500.	500.	
CNTY CONTRIB TO EMP RETIREMENT	1211	6,516.93	11,289.02	14,596.	16,089.	
CNTY CONTRIB TO FICA	1311	3,863.49	6,214.90	7,000.	6,636.	
CNTY CONTRIB TO EMP HEALTH INS	1411	1,920.72	4,221.53	5,522.	4,785.	
OTHER EMPLOYEE BENEFITS	1511	.00	107.00	383.	790.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		80,592.59	134,012.49	167,995.	164,965.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	8,077.13	2,970.48	10,000.	5,950.	
REPROGRAPHIC SERVICES	3112	.00	2,257.21	6,000.	4,000.	
MAINT-EQUIPMENT	3231	51.45	90.05	300.	100.	
COMMUNICATIONS	3291	2,080.68	2,675.94	3,500.	3,500.	
MEMBERSHIPS AND DUES	3331	.00	.00	250.	0.	
TRANSPORTATION	3351	403.38	2,983.26	3,400.	3,400.	
TRANSPORTATION - MOTOR VEHICLE	3354	344.48	945.41	1,850.	900.	
TRAVEL	3361	332.84	640.57	450.	450.	
TRAINING	3362	.00	.00	600.	600.	
PUBLICATIONS AND LEGAL NOTICES	3371	1,163.21	388.21	2,000.	1,000.	
SPECIAL DEPARTMENTAL EXPENSE	3391	24.60	237.02	400.	1,450.	
PROFESSIONAL & SPECIALIZED SER	3411	454,734.86	1,107,473.98	2,881,893.	2,336,225.	
COMPENSATION INSURANCE	3491	61.53	100.78	122.	113.	
RENTS & LEASES-EQUIPMENT	3551	.00	692.27	2,640.	1,848.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	990.00	.00	12,600.	0.	
BMD SPACE RENTAL	3575	.00	12,627.47	0.	14,499.	
TOTAL SERVICES AND SUPPLIES		468,264.16	1,134,082.65	2,926,005.	2,374,035.	
OTHER CHARGES						
RIGHTS OF WAY	4611	.00	16,620.00	0.	0.	
HCD REHAB. GRANTS	4721	.00	4,411.60	60,000.	60,000.	
TOTAL OTHER CHARGES		.00	21,031.60	60,000.	60,000.	
FIXED ASSETS						
EQUIPMENT	5311	3,985.30	.00	0.	0.	
TOTAL FIXED ASSETS		3,985.30	.00	0.	0.	
GRAND TOTAL HOUSING & COMMUNITY DEV 272		552,842.05	1,289,126.74	3,154,000.	2,599,000.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE PLANNING 273
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	513,513.82	580,365.42	601,309.	643,943.	
OVERTIME	1015	961.45	857.18	500.	500.	
CNTY CONTRIB TO EMP RETIREMENT	1211	49,207.89	56,783.94	60,890.	73,170.	
CNTY CONTRIB TO FICA	1311	23,859.62	27,389.28	28,691.	28,971.	
CNTY CONTRIB TO EMP HEALTH INS	1411	16,426.68	20,642.16	22,068.	20,624.	
OTHER EMPLOYEE BENEFITS	1511	516.34	1,030.59	3,060.	6,162.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		604,485.80	687,068.57	716,518.	773,370.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	35,062.63	18,054.46	20,375.	18,338.	
REPROGRAPHIC SERVICES	3112	.00	11,394.72	27,770.	21,600.	
MAINT-EQUIPMENT	3231	339.75	403.29	850.	850.	
COMMUNICATIONS	3291	8,984.50	9,123.45	10,475.	10,266.	
MEMBERSHIPS AND DUES	3331	630.00	790.00	751.	751.	
TRANSPORTATION	3351	1,445.81	1,276.77	2,350.	2,685.	
TRANSPORTATION - MOTOR VEHICLE	3354	4,544.67	5,430.39	6,278.	5,756.	
TRAVEL	3361	1,622.99	2,010.56	3,740.	3,284.	
TRAINING	3362	.00	.00	1,360.	1,360.	
PUBLICATIONS AND LEGAL NOTICES	3371	6,151.92	5,456.52	6,600.	6,600.	
SPECIAL DEPARTMENTAL EXPENSE	3391	311.98	617.77	700.	700.	
PROFESSIONAL & SPECIALIZED SER	3411	9,854.34	19,461.21	36,860.	7,660.	
COUNTY MICROFILM SERVICES	3421	.00	3,360.00	5,020.	5,020.	
DATA PROCESSING SERVICES	3431	6,561.59	18,794.95	65,057.	24,827.	
COMPENSATION INSURANCE	3491	463.26	527.25	534.	537.	
RENTS & LEASES-EQUIPMENT	3551	1,258.17	3,067.20	7,860.	7,467.	
BMD SPACE RENTAL	3575	37,843.73	37,764.40	51,973.	30,449.	
TOTAL SERVICES AND SUPPLIES		115,075.34	137,532.94	248,553.	148,150.	
FIXED ASSETS						
EQUIPMENT	5311	4,961.80	3,342.53	4,220.	2,220.	
TOTAL FIXED ASSETS		4,961.80	3,342.53	4,220.	2,220.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-31,266.43	-45,492.48	-47,035.	-47,035.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-31,266.43	-45,492.48	-47,035.	-47,035.	
GRAND TOTAL PLANNING 273		693,256.51	782,451.56	922,256.	876,705.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE LOCAL AGENCY FORMATION COM 274
CLASSIFICATION FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

STATE CONTROLLER COUNTY BUDGET ACT
COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	2,824.12	85.76	500.	0.	
REPROGRAPHIC SERVICES	3112	.00	282.08	2,400.	0.	
MEMBERSHIPS AND DUES	3331	150.00	150.00	150.	0.	
TRANSPORTATION	3351	4,119.13	3,751.70	4,000.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	396.21	240.67	430.	0.	
TRAVEL	3361	487.31	804.32	1,000.	0.	
PUBLICATIONS AND LEGAL NOTICES	3371	203.28	206.82	210.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	53,228.34	68,416.76	73,310.	0.	
TOTAL SERVICES AND SUPPLIES		61,408.39	73,938.11	82,000.	0.	
OTHER CHARGES						
CONTRIB TO SPEC DISTRICTS	4391	.00	.00	0.	82,000.	
TOTAL OTHER CHARGES		.00	.00	0.	82,000.	
GRAND TOTAL LOCAL AGENCY FORMATION COM 274		61,408.39	73,938.11	82,000.	82,000.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE RECORDER 275
CLASSIFICATION FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	289,796.79	332,462.41	366,066.	385,554.	
OVERTIME	1015	1,040.92	2,912.63	1,000.	1,000.	
CNTY CONTRIB TO EMP RETIREMENT	1211	28,102.95	31,356.86	36,629.	43,568.	
CNTY CONTRIB TO FICA	1311	16,016.52	18,232.93	20,899.	22,073.	
CNTY CONTRIB TO EMP HEALTH INS	1411	12,079.04	17,050.00	22,408.	20,761.	
OTHER EMPLOYEE BENEFITS	1511	757.11	629.29	2,295.	3,948.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		347,793.33	402,644.12	449,297.	476,904.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	33,984.25	39,919.18	44,024.	39,622.	
REPROGRAPHIC SERVICES	3112	.00	1,901.78	4,000.	3,600.	
MAINT-EQUIPMENT	3231	3,451.30	2,924.85	5,414.	5,414.	
COMMUNICATIONS	3291	2,341.29	2,536.23	2,995.	2,935.	
MEMBERSHIPS AND DUES	3331	75.00	75.00	75.	75.	
TRANSPORTATION	3351	64.95	61.59	100.	98.	
TRANSPORTATION - MOTOR VEHICLE	3354	98.18	49.67	100.	100.	
TRAVEL	3361	344.69	432.72	926.	833.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	425.	425.	
COUNTY MICROFILM SERVICES	3421	7,442.55	8,315.00	11,786.	11,786.	
DATA PROCESSING SERVICES	3431	39,556.47	37,161.06	50,881.	58,693.	
COMPENSATION INSURANCE	3491	329.68	302.69	301.	323.	
OTHER INSURANCE & SURETY BONDS	3531	35.00	35.00	35.	35.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	837.44	875.94	980.	980.	
BMD SPACE RENTAL	3575	14,471.93	69,505.02	103,079.	102,537.	
TOTAL SERVICES AND SUPPLIES		103,032.73	164,095.73	225,121.	227,456.	
FIXED ASSETS						
EQUIPMENT	5311	6,341.99	20,857.68	15,081.	14,261.	
TOTAL FIXED ASSETS		6,341.99	20,857.68	15,081.	14,261.	
GRAND TOTAL RECORDER 275		457,168.05	587,597.53	689,499.	718,621.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE FIELD SERVICES 280
CLASSIFICATION FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	220,835.39	252,924.80	264,610.	275,544.	
SALARIES AND WAGES	1011	3,000.00	3,000.00	3,000.	9,120.	Fish and Game
OVERTIME	1015	1,621.10	15,652.22	1,475.	15,600.	
CNTY CONTRIB TO EMP RETIREMENT	1211	34,692.06	38,753.57	40,076.	48,200.	
CNTY CONTRIB TO FICA	1311	40.29	.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	9,444.75	12,766.41	10,291.	11,479.	
OTHER EMPLOYEE BENEFITS	1511	70.00	118.84	1,145.	2,220.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		266,703.59	320,215.84	317,597.	353,043.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		3,000.00	3,000.00	3,000.	9,120.	Fish and Game
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	2,510.93	3,458.39	3,155.	3,155.	
HOUSEHOLD EXPENSE	3051	764.96	811.54	1,009.	1,009.	
FOOD	3091	.00	2.95	100.	100.	
OFFICE EXPENSE	3111	599.27	333.40	275.	248.	
MEDICAL DENTAL & LAB SUPPLIES	3131	79.86	279.68	365.	365.	
SMALL TOOLS AND INSTRUMENTS	3171	771.13	606.28	835.	818.	
MAINT-STRUCTURES AND IMPS	3211	122.46	9.42	200.	200.	
MAINT-EQUIPMENT	3231	89.39	355.35	450.	450.	
MAINT-ELECTRONIC EQUIPMENT	3251	2,719.96	2,596.65	2,586.	2,586.	
UTILITIES	3271	1,846.90	2,038.37	1,600.	2,200.	
COMMUNICATIONS	3291	3,259.67	3,179.08	2,962.	2,903.	
MEMBERSHIPS AND DUES	3331	50.00	80.00	120.	120.	
TRANSPORTATION	3351	.00	168.40	160.	160.	
TRANSPORTATION - MOTOR VEHICLE	3354	39,563.56	34,586.60	38,578.	38,578.	
TRAVEL	3361	110.01	217.90	490.	441.	
SPECIAL DEPARTMENTAL EXPENSE	3391	737.24	721.49	740.	740.	
PROFESSIONAL & SPECIALIZED SER	3411	92,210.49	71,260.16	115,950.	135,800.	
PROFESSIONAL & SPECIALIZED SER	3411	172,411.46	222,938.00	214,924.	237,662.	Structural Fire
COMPENSATION INSURANCE	3491	6,302.77	8,042.86	7,497.	7,886.	
BMD SPACE RENTAL	3575	4,177.65	7,337.04	12,717.	1,818.	
TOTAL SERVICES AND SUPPLIES		155,916.25	136,085.56	189,789.	199,577.	
TOTAL SERVICES AND SUPPLIES		172,411.46	222,938.00	214,924.	237,662.	Structural Fire
FIXED ASSETS						
EQUIPMENT	5311	2,948.17	1,870.94	701.	701.	
TOTAL FIXED ASSETS		2,948.17	1,870.94	701.	701.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-172,411.46	-222,938.00	-214,924.	-237,662.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-172,411.46	-222,938.00	-214,924.	-237,662.	
GRAND TOTAL FIELD SERVICES	280	253,156.55	235,234.34	293,163.	315,659.	General
GRAND TOTAL FIELD SERVICES	280	3,000.00	3,000.00	3,000.	9,120.	Fish and Game
GRAND TOTAL FIELD SERVICES	280	172,411.46	222,938.00	214,924.	237,662.	Structural Fire

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

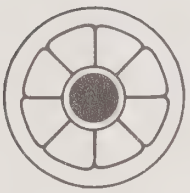
STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE ANIMAL CONTROL 282
CLASSIFICATION FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	172,978.64	161,036.83	190,078.	196,864.	
OVERTIME	1015	15,220.18	13,813.45	4,692.	11,575.	
CNTY CONTRIB TO EMP RETIREMENT	1211	14,336.20	13,865.53	16,809.	20,332.	
CNTY CONTRIB TO FICA	1311	9,482.78	8,959.68	9,754.	10,455.	
CNTY CONTRIB TO EMP HEALTH INS	1411	8,093.80	8,962.27	10,156.	9,364.	
OTHER EMPLOYEE BENEFITS	1511	66.00	180.00	1,913.	3,756.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		220,177.60	206,817.76	233,402.	252,346.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	1,901.88	2,001.37	2,200.	2,200.	
HOUSEHOLD EXPENSE	3051	6,556.77	4,014.79	7,971.	7,971.	
OFFICE EXPENSE	3111	6,448.35	5,041.68	5,462.	4,916.	
REPROGRAPHIC SERVICES	3112	.00	40.35	100.	90.	
MEDICAL DENTAL & LAB SUPPLIES	3131	177.20	147.69	194.	194.	
SMALL TOOLS AND INSTRUMENTS	3171	741.63	760.23	750.	735.	
MAINT-STRUCTURES AND IMPS	3211	1,648.51	195.16	500.	500.	
MAINT-EQUIPMENT	3231	206.70	242.34	300.	300.	
MAINT-ELECTRONIC EQUIPMENT	3251	2,293.21	2,146.15	1,622.	1,622.	
UTILITIES	3271	2,194.08	78.61	0.	500.	
COMMUNICATIONS	3291	6,036.20	4,708.52	5,801.	5,685.	
MEMBERSHIPS AND DUES	3331	.00	25.00	62.	62.	
TRANSPORTATION	3351	6.35	2.35	25.	25.	
TRANSPORTATION - MOTOR VEHICLE	3354	26,552.05	36,007.42	33,566.	36,822.	
TRAVEL	3361	115.98	110.26	140.	126.	
SPECIAL DEPARTMENTAL EXPENSE	3391	18,258.41	11,940.37	17,794.	17,794.	
PROFESSIONAL & SPECIALIZED SER	3411	12,592.40	32,801.72	35,253.	46,558.	
COMPENSATION INSURANCE	3491	4,024.04	3,618.52	3,529.	3,676.	
BMD SPACE RENTAL	3575	6,254.50	16,347.12	7,325.	5,106.	
TOTAL SERVICES AND SUPPLIES		96,008.26	120,229.65	122,594.	134,882.	
FIXED ASSETS						
EQUIPMENT	5311	3,320.71	9,252.68	5,514.	7,314.	
TOTAL FIXED ASSETS		3,320.71	9,252.68	5,514.	7,314.	
GRAND TOTAL ANIMAL CONTROL 282		319,506.57	336,300.09	361,510.	394,542.	

PUBLIC ASSISTANCE



Administration
Aid Programs
Care of Court Wards
Other Public Assistance

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE SOC SERVICES AGENCY ADMIN 349
CLASSIFICATION FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ESTIMATED 1976-77	REQUESTED RECOMMENDED 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	159,920.76	242,883.90	300,646.	266,348.	
OVERTIME	1015	206.74	88.31	400.	400.	
CNTY CONTRIB TO EMP RETIREMENT	1211	16,164.82	24,826.85	35,047.	32,115.	
CNTY CONTRIB TO FICA	1311	5,936.49	10,341.55	13,873.	10,273.	
CNTY CONTRIB TO EMP HEALTH INS	1411	5,003.99	9,289.57	13,605.	8,695.	
OTHER EMPLOYEE BENEFITS	1511	1,151.93	1,689.31	4,973.	8,579.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		188,384.73	289,119.49	368,544.	326,410.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	.00	1,846.77	1,000.	1,350.	
REPROGRAPHIC SERVICES	3112	.00	4,029.62	6,250.	3,780.	
COMMUNICATIONS	3291	.00	.00	4,000.	3,920.	
MEMBERSHIPS AND DUES	3331	.00	625.00	3,076.	3,076.	
TRANSPORTATION - MOTOR VEHICLE	3354	49.39	178.82	3,880.	3,800.	
TRAVEL	3361	.00	1,350.31	5,807.	2,385.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	.00	1,500.	1,500.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	500.	0.	
COMPENSATION INSURANCE	3491	587.38	742.90	972.	802.	
BMD SPACE RENTAL	3575	9,852.57	5,444.14	5,275.	5,511.	
TOTAL SERVICES AND SUPPLIES		10,489.34	14,217.56	32,260.	26,124.	
FIXED ASSETS						
EQUIPMENT	5311	.00	.00	4,015.	312.	
TOTAL FIXED ASSETS		.00	.00	4,015.	312.	
GRAND TOTAL SOC SERVICES AGENCY ADMIN 349		198,874.07	303,337.05	404,819.	352,846.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE ECONOMIC BENEFITS 350
CLASSIFICATION FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ESTIMATED 1976-77	REQUESTED RECOMMENDED 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	19,736,437.66	10,708,430.10	11,455,579.	11,359,003.	
OVERTIME	1015	46,833.65	50,369.08	31,044.	31,034.	
CNTY CONTRIB TO EMP RETIREMENT	1211	1,908,179.64	1,017,968.37	1,151,602.	1,294,427.	
CNTY CONTRIB TO FICA	1311	1,081,281.76	613,455.04	656,690.	652,633.	
CNTY CONTRIB TO EMP HEALTH INS	1411	870,571.52	584,389.92	695,125.	619,480.	
OTHER EMPLOYEE BENEFITS	1511	14,735.89	8,797.99	53,925.	94,418.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		23,658,040.12	12,983,410.50	14,043,965.	14,050,995.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	1,283.91	.00	0.	0.	
OFFICE EXPENSE	3111	667,123.68	706,881.64	910,800.	789,113.	
REPROGRAPHIC SERVICES	3112	.00	68,758.03	75,000.	48,600.	
MAINT-EQUIPMENT	3231	20,274.37	6,721.37	9,318.	8,400.	
MAINT-ELECTRONIC EQUIPMENT	3251	915.27	1,020.36	600.	1,000.	
COMMUNICATIONS	3291	479,385.86	462,125.87	550,000.	540,960.	
MEMBERSHIPS AND DUES	3331	857.00	.00	0.	0.	
TRANSPORTATION	3351	135,791.46	48,377.14	60,000.	49,392.	
TRANSPORTATION - MOTOR VEHICLE	3354	101,663.89	64,366.82	65,000.	60,000.	
TRAVEL	3361	9,373.34	1,155.31	3,063.	630.	
SPECIAL DEPARTMENTAL EXPENSE	3391	10,290.27	219.28	965.	500.	
PROFESSIONAL & SPECIALIZED SER	3411	1,007,533.68	519,680.88	613,509.	240,078.	
DATA PROCESSING SERVICES	3431	675,688.97	.00	0.	0.	
CENTRAL COLLECTIONS SERVICES	3451	.00	.00	0.	313,834.	
COMPENSATION INSURANCE	3491	43,086.60	11,202.18	11,785.	11,213.	
OTHER INSURANCE & SURETY BONDS	3531	1,340.00	1,690.00	1,539.	1,539.	
RENTS & LEASES-EQUIPMENT	3551	167,409.47	.00	0.	0.	
RENYS & LEASES-LAND,STRUC,IMPS	3571	.00	.00	0.	63,741.	
BMD SPACE RENTAL	3575	1,145,181.25	861,080.25	826,122.	820,109.	
TOTAL SERVICES AND SUPPLIES		4,467,199.02	2,753,279.13	3,127,701.	2,949,109.	
OTHER CHARGES						
EMPLOYMENT AND SOCIAL SERVICES	4051	200,514.97	.00	0.	0.	
MATERNITY AND ADOPTION EXPENSE	4251	4,687.38	.00	0.	0.	
TOTAL OTHER CHARGES		205,202.35	.00	0.	0.	
FIXED ASSETS						
EQUIPMENT	5311	80,987.97	16,822.52	20,445.	12,225.	
TOTAL FIXED ASSETS		80,987.97	16,822.52	20,445.	12,225.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-8,898.83	.00	0.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-8,898.83	.00	0.	0.	
GRAND TOTAL ECONOMIC BENEFITS 350		28,402,530.63	15,753,512.15	17,192,111.	17,012,329.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE HUMAN SERVICES 351
CLASSIFICATION FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

COUNTY BUDGET FORM SCHEDULE 4

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNT ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	5,428,488.49	5,609,417.	5,692,057.	
OVERTIME	1015	.00	4,327.57	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	552,132.15	574,859.	660,620.	
CNTY CONTRIB TO FICA	1311	.00	288,393.55	313,529.	314,152.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	207,077.10	277,515.	260,662.	
OTHER EMPLOYEE BENEFITS	1511	.00	6,747.07	21,804.	40,224.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	6,487,165.93	6,797,124.	6,967,715.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	.00	69,384.40	93,836.	32,400.	
REPROGRAPHIC SERVICES	3112	.00	10,215.19	42,675.	9,000.	
MAINT-EQUIPMENT	3231	.00	3,537.61	4,659.	3,150.	
COMMUNICATIONS	3291	.00	32,049.60	193,357.	45,570.	
MEMBERSHIPS AND DUES	3331	.00	60.00	100.	100.	
TRANSPORTATION	3351	.00	91,423.59	67,204.	44,590.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	21,155.48	30,000.	24,000.	
TRAVEL	3361	.00	7,151.16	5,000.	2,790.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	5,388.27	7,465.	6,100.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	61,939.52	67,440.	67,503.	
DATA PROCESSING SERVICES	3431	.00	.00	6,491.	0.	
COMPENSATION INSURANCE	3491	.00	21,983.55	22,598.	21,736.	
BMD SPACE RENTAL	3575	.00	251,834.51	244,515.	274,121.	
TOTAL SERVICES AND SUPPLIES		.00	576,122.88	785,340.	531,060.	
OTHER CHARGES						
EMPLOYMENT AND SOCIAL SERVICES	4051	.00	258,201.90	250,000.	150,000.	
MATERNITY AND ADOPTION EXPENSE	4251	.00	6,854.29	7,500.	7,500.	
TOTAL OTHER CHARGES		.00	265,056.19	257,500.	157,500.	
FIXED ASSETS						
EQUIPMENT	5311	.00	34,750.15	17,893.	9,974.	
TOTAL FIXED ASSETS		.00	34,750.15	17,893.	9,974.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	.00	-2,490.00	0.	0.	
OTHER COSTS APPLIED	6351	.00	-26,724.91	0.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		.00	-29,214.91	0.	0.	
GRAND TOTAL HUMAN SERVICES 351		.00	7,333,880.24	7,857,857.	7,666,249.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE MANAGEMENT SERVICES 352
CLASSIFICATION FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ESTIMATED 1976-77	REQUESTED RECOMMENDED 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977 78	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	3,370,505.31	4,043,724.	3,794,745.	
OVERTIME	1015	.00	17,782.37	15,000.	15,000.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	331,462.53	412,864.	437,230.	
CNTY CONTRIB TO FICA	1311	.00	180,984.29	222,000.	202,424.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	145,802.74	230,088.	242,884.	
OTHER EMPLOYEE BENEFITS	1511	.00	9,022.31	38,820.	54,972.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	4,055,559.55	4,962,496.	4,747,255.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	.00	28,832.84	21,102.	19,440.	
REPROGRAPHIC SERVICES	3112	.00	5,375.43	5,332.	4,799.	
MAINT-EQUIPMENT	3231	.00	3,751.31	4,745.	3,675.	
MAINT-ELECTRONIC EQUIPMENT	3251	.00	.00	2,788.	0.	
COMMUNICATIONS	3291	.00	2,552.74	32,403.	12,534.	
JURY EXPENSE	3311	.00	162.20	0.	0.	
MEMBERSHIPS AND DUES	3331	.00	66.89	0.	0.	
TRANSPORTATION	3351	.00	14,116.13	7,374.	7,227.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	5,383.93	9,177.	4,800.	
TRAVEL	3361	.00	2,996.18	3,000.	1,530.	
TRAINING	3362	.00	.00	55,035.	40,000.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	55,229.57	1,430.	1,430.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	51,357.04	69,428.	69,428.	
DATA PROCESSING SERVICES	3431	.00	739,291.77	1,491,333.	941,477.	
COMPENSATION INSURANCE	3491	.00	7,610.26	8,492.	7,524.	
RENTS & LEASES-EQUIPMENT	3551	.00	152,406.09	286,894.	231,972.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	.00	0.	6,128.	
BMD SPACE RENTAL	3575	.00	194,721.56	174,881.	196,882.	
TOTAL SERVICES AND SUPPLIES		.00	1,263,853.94	2,173,414.	1,548,846.	
FIXED ASSETS						
EQUIPMENT	5311	.00	19,564.36	57,283.	19,770.	
TOTAL FIXED ASSETS		.00	19,564.36	57,283.	19,770.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	.00	-507.13	-2,400.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		.00	-507.13	-2,400.	0.	
GRAND TOTAL MANAGEMENT SERVICES 352		.00	5,338,470.72	7,190,793.	6,315,871.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE SNEDIGAR COTTAGE 353
CLASSIFICATION FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

STATE CONTROLLER COUNTY BUDGET ACT
COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	426,474.17	431,922.92	483,122.	491,044.	
OVERTIME	1015	15,795.54	20,563.82	30,578.	20,000.	
CNTY CONTRIB TO EMP RETIREMENT	1211	36,179.42	34,705.50	41,327.	48,760.	
CNTY CONTRIB TO FICA	1311	22,896.25	20,868.82	22,960.	23,848.	
CNTY CONTRIB TO EMP HEALTH INS	1411	16,721.15	16,668.34	19,186.	18,770.	
OTHER EMPLOYEE BENEFITS	1511	1,259.26	150.96	189.	965.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		519,325.79	524,880.36	597,362.	603,387.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	10,726.69	9,722.54	13,163.	12,000.	
HOUSEHOLD EXPENSE	3051	4,004.57	4,256.29	4,271.	5,031.	
LAUNDRY SERVICE AND SUPPLIES	3071	8,099.82	6,540.28	7,590.	8,386.	
FOOD	3091	37,608.58	49,761.16	91,805.	77,679.	
OFFICE EXPENSE	3111	2,379.51	2,536.56	3,429.	2,500.	
REPROGRAPHIC SERVICES	3112	.00	689.36	603.	540.	
MAINT-STRUCTURES AND IMPS	3211	383.62	59.42	425.	425.	
MAINT-EQUIPMENT	3231	1,413.10	798.23	1,877.	1,686.	
MAINT-ELECTRONIC EQUIPMENT	3251	804.98	508.43	635.	635.	
COMMUNICATIONS	3291	88.82	4,606.57	3,300.	3,234.	
TRANSPORTATION	3351	.00	1,348.74	1,000.	490.	
TRANSPORTATION - MOTOR VEHICLE	3354	4,246.25	5,895.29	13,997.	11,000.	
SPECIAL DEPARTMENTAL EXPENSE	3391	2,767.43	2,666.80	2,749.	2,749.	
PROFESSIONAL & SPECIALIZED SER	3411	778.00	426.70	890.	130.	
COMPENSATION INSURANCE	3491	2,593.96	2,885.32	3,203.	3,039.	
BMD SPACE RENTAL	3575	69,370.52	54,566.38	100,207.	63,551.	
TOTAL SERVICES AND SUPPLIES		145,265.85	147,268.07	249,144.	193,075.	
OTHER CHARGES						
CARE OF COURT WARDS	4291	.00	56,440.46	114,376.	120,752.	
TOTAL OTHER CHARGES		.00	56,440.46	114,376.	120,752.	
FIXED ASSETS						
EQUIPMENT	5311	5,137.14	2,529.87	1,822.	1,622.	
TOTAL FIXED ASSETS		5,137.14	2,529.87	1,822.	1,622.	
GRAND TOTAL SNEDIGAR COTTAGE 353		669,728.78	731,118.76	962,704.	918,836.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE FINANCIAL SERVICES 354
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	895,485.75	923,515.	927,582.	
OVERTIME	1015	.00	5,482.85	5,000.	5,000.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	86,117.20	89,623.	103,043.	
CNTY CONTRIB TO FICA	1311	.00	49,463.39	51,047.	51,769.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	41,393.65	58,911.	55,659.	
OTHER EMPLOYEE BENEFITS	1511	.00	2,931.89	6,503.	11,096.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	1,080,874.73	1,134,599.	1,154,149.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	.00	10,931.29	8,000.	7,200.	
REPROGRAPHIC SERVICES	3112	.00	953.92	2,000.	900.	
MAINT-EQUIPMENT	3231	.00	10,093.91	11,190.	11,190.	
COMMUNICATIONS	3291	.00	1,298.90	5,967.	0.	
TRANSPORTATION	3351	.00	1,228.04	1,000.	980.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	482.45	500.	500.	
TRAVEL	3361	.00	43.64	761.	45.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	144.81	250.	100.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	511,709.68	620,696.	556,600.	
COMPENSATION INSURANCE	3491	.00	819.42	795.	765.	
RENTS & LEASES-EQUIPMENT	3551	.00	23,366.30	41,000.	23,750.	
BMD SPACE RENTAL	3575	.00	49,909.09	46,520.	49,338.	
TOTAL SERVICES AND SUPPLIES		.00	610,981.45	738,679.	651,368.	
FIXED ASSETS						
EQUIPMENT	5311	.00	4,043.60	12,149.	3,744.	
TOTAL FIXED ASSETS		.00	4,043.60	12,149.	3,744.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	.00	.00	-52,057.	-49,810.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		.00	.00	-52,057.	-49,810.	
GRAND TOTAL FINANCIAL SERVICES 354		.00	1,695,899.78	1,833,370.	1,759,451.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE WELF ATT CARE & HOMEMKR PR 356
CLASSIFICATION FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED
		ACTUAL 1975-76	ACTUAL ESTIMATED 1976-77	REQUESTED RECOMMENDED 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	37,032.19	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	2,295.47	.00	0.	0.	
CNTY CONTRIB TO FICA	1311	2,147.21	.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	1,847.21	.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		43,322.08	.00	0.	0.	
SERVICES AND SUPPLIES						
TRANSPORTATION - MOTOR VEHICLE	3354	6.76	.00	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	528,500.	0.	
COMPENSATION INSURANCE	3491	209.92	.00	0.	0.	
BMD SPACE RENTAL	3575	2,119.53	.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		2,336.21	.00	528,500.	0.	
OTHER CHARGES						
OTHER CHARGES	4001	4,467,373.05	4,887,052.94	5,320,825.	5,320,825.	
TOTAL OTHER CHARGES		4,467,373.05	4,887,052.94	5,320,825.	5,320,825.	
GRAND TOTAL WELF ATT CARE & HOMEMKR PR 356		4,513,031.34	4,887,052.94	5,849,325.	5,320,825.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE FAMILY SUPPORT 358
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	1,043,386.55	1,350,319.60	1,699,859.	1,537,900.	
OVERTIME	1015	.00	6,972.10	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	109,621.55	138,733.00	182,028.	182,707.	
CNTY CONTRIB TO FICA	1311	41,706.47	55,701.61	82,697.	64,301.	
CNTY CONTRIB TO EMP HEALTH INS	1411	44,180.49	66,175.07	78,823.	72,198.	
OTHER EMPLOYEE BENEFITS	1511	777.64	3,721.80	23,917.	28,125.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,239,672.70	1,621,623.18	2,067,324.	1,885,231.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	59,523.87	66,714.28	80,501.	63,000.	
REPROGRAPHIC SERVICES	3112	.00	7,726.35	10,000.	9,000.	
MAINT-STRUCTURES AND IMPS	3211	.00	.00	2,000.	0.	
MAINT-EQUIPMENT	3231	744.55	1,573.71	3,000.	2,000.	
MAINT-ELECTRONIC EQUIPMENT	3251	2,488.20	1,949.20	1,778.	1,778.	
COMMUNICATIONS	3291	28,339.98	32,403.62	35,400.	35,280.	
TRANSPORTATION	3351	1,232.67	1,733.31	2,500.	1,666.	
TRANSPORTATION - MOTOR VEHICLE	3354	19,349.82	27,778.02	20,310.	28,000.	
TRAVEL	3361	1,587.36	3,913.11	4,200.	3,150.	
SPECIAL DEPARTMENTAL EXPENSE	3391	14,421.31	15,606.09	5,240.	5,000.	
PROFESSIONAL & SPECIALIZED SER	3411	8,232.54	.00	183,800.	122,252.	
DATA PROCESSING SERVICES	3431	136,507.88	178,222.80	421,670.	182,375.	
COMPENSATION INSURANCE	3491	7,823.13	9,079.76	7,982.	8,774.	
RENTS & LEASES-EQUIPMENT	3551	9,398.74	12,148.20	17,362.	13,300.	
BMD SPACE RENTAL	3575	54,501.87	75,320.41	81,286.	75,602.	
TOTAL SERVICES AND SUPPLIES		344,151.92	434,168.86	877,029.	551,177.	
FIXED ASSETS						
EQUIPMENT	5311	21,794.78	12,665.32	31,151.	8,634.	
TOTAL FIXED ASSETS		21,794.78	12,665.32	31,151.	8,634.	
GRAND TOTAL FAMILY SUPPORT 358		1,605,619.40	2,068,457.36	2,975,504.	2,445,042.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE DEPARTMENT ON AGING 359
CLASSIFICATION FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	192,204.72	200,011.71	196,369.	235,184.	
OVERTIME	1015	34.71	11.56	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	15,986.82	18,611.61	17,570.	25,751.	
CNTY CONTRIB TO FICA	1311	9,088.20	9,489.72	9,003.	11,516.	
CNTY CONTRIB TO EMP HEALTH INS	1411	7,657.53	9,628.87	8,685.	10,161.	
OTHER EMPLOYEE BENEFITS	1511	853.29	1,794.54	3,060.	6,501.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		225,825.27	239,548.01	234,687.	289,113.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	11,170.07	7,791.15	9,250.	9,250.	
REPROGRAPHIC SERVICES	3112	.00	3,713.36	4,080.	4,080.	
MAINT-EQUIPMENT	3231	74.64	73.74	230.	230.	
COMMUNICATIONS	3291	4,860.33	5,991.56	5,166.	5,166.	
MEMBERSHIPS AND DUES	3331	161.63	75.00	450.	450.	
TRANSPORTATION	3351	1,295.43	2,089.60	2,700.	2,700.	
TRANSPORTATION - MOTOR VEHICLE	3354	1,076.40	993.89	2,258.	2,258.	
TRAVEL	3361	793.53	1,517.23	2,000.	2,000.	
SPECIAL DEPARTMENTAL EXPENSE	3391	268.89	1,252.33	3,000.	3,000.	
PROFESSIONAL & SPECIALIZED SER	3411	246,354.83	153,955.79	221,765.	206,491.	
COMPENSATION INSURANCE	3491	843.39	717.39	731.	756.	
RENTS & LEASES-EQUIPMENT	3551	5,620.40	2,606.70	4,000.	4,000.	
BMD SPACE RENTAL	3575	12,421.85	12,928.07	14,293.	13,200.	
TOTAL SERVICES AND SUPPLIES		284,941.39	193,705.81	269,923.	253,581.	
FIXED ASSETS						
EQUIPMENT	5311	8,454.71	7,746.13	1,230.	1,230.	
TOTAL FIXED ASSETS		8,454.71	7,746.13	1,230.	1,230.	
GRAND TOTAL DEPARTMENT ON AGING 359		519,221.37	440,999.95	505,840.	543,924.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE AGED BLIND DISAB-SUPP AID 361
CLASSIFICATION FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER AIDS

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ESTIMATED ☒ ☐ 1976-77	REQUESTED RECOMMENDED ☒ ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
OTHER CHARGES						
OTHER CHARGES	4001	139,592.00	139,592.00	139,592.	139,592.	
AGED BLIND DISAB-SUPPLMENT AID	4081	7,531,700.00	8,767,622.00	9,211,623.	9,758,195.	
TOTAL OTHER CHARGES		7,671,292.00	8,907,214.00	9,351,215.	9,897,787.	
GRAND TOTAL AGED BLIND DISAB-SUPP AID 361		7,671,292.00	8,907,214.00	9,351,215.	9,897,787.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE BLIND AID 362
CLASSIFICATION FUNCTION PUBLIC ASSISTANCE
ACTIVITY AID TO BLIND

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
OTHER CHARGES						
BLIND AID	4091	14,606.18	.00	0.	0.	
POTENT SELF-SUPP BLIND AID	4111	.00	24,479.00	19,622.	18,444.	
TOTAL OTHER CHARGES		14,606.18	24,479.00	19,622.	18,444.	
EXPEND TRANSFERS AND REIMBURSE						
OTHER COSTS APPLIED	6351	-1,808.88	.00	0.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-1,808.88	.00	0.	0.	
GRAND TOTAL BLIND AID 362		12,797.30	24,479.00	19,622.	18,444.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE AGED BLIND DISAB-EMER PAY 363
CLASSIFICATION FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER AIDS

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
OTHER CHARGES						
AGED BLIND DISAB-EMERGENCY PAY	4082	219,524.00	146,693.00	192,048.	192,048.	
TOTAL OTHER CHARGES		219,524.00	146,693.00	192,048.	192,048.	
EXPEND TRANSFERS AND REIMBURSE						
OTHER COSTS APPLIED	6351	-120,857.78	-80,806.51	-93,279.	-93,279.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-120,857.78	-80,806.51	-93,279.	-93,279.	
GRAND TOTAL AGED BLIND DISAB-EMER PAY 363		98,666.22	65,886.49	98,769.	98,769.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE AGED BLIND DISAB-SPEC CIRC 365
CLASSIFICATION FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER AIDS

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED
		ACTUAL 1975-76	ACTUAL ESTIMATED ☒ ☐ 1976-77	REQUESTED RECOMMENDED ☒ ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
OTHER CHARGES						
AGED BLIND DISAB-SPEC CIRCUMST	4083	120,651.16	181,473.65	36,400.	36,400.	
TOTAL OTHER CHARGES		120,651.16	181,473.65	36,400.	36,400.	
EXPEND TRANSFERS & REIMBURSE						
OTHER COSTS APPLIED	6351	.00	-180.55	0.	0.	
TOTAL EXPEND TRANSFERS & REIMBURSE		.00	-180.55	0.	0.	
GRAND TOTAL AGED BLIND DISAB-SPEC CIRC 365		120,651.16	181,293.10	36,400.	36,400.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE CHILDREN'S AID 366
CLASSIFICATION FUNCTION PUBLIC ASSISTANCE
ACTIVITY AID TO CHILDREN

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND GENERAL UNLESS OTHERWISE INDICATED
		ACTUAL 1975-76	ACTUAL ESTIMATED ☒ 1976-77 ☐	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
OTHER CHARGES						
AFDC	4131	74,856,006.49	86,737,956.22	97,111,794.	94,749,454.	
TOTAL OTHER CHARGES		74,856,006.49	86,737,956.22	97,111,794.	94,749,454.	
EXPEND TRANSFERS AND REIMBURSE						
OTHER COSTS APPLIED	6351	-2,487,082.64	-2,685,332.32	-2,732,063.	-2,673,009.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-2,487,082.64	-2,685,332.32	-2,732,063.	-2,673,009.	
GRAND TOTAL CHILDREN'S AID	366	72,368,923.85	84,052,623.90	94,379,731.	92,076,445.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE CHILDREN'S AID - BHI 367
CLASSIFICATION FUNCTION PUBLIC ASSISTANCE
ACTIVITY AID TO CHILDREN - BHI

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED
		ACTUAL 1975-76	ACTUAL ESTIMATED 1976-77	REQUESTED RECOMMENDED 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
OTHER CHARGES						
AFDC - BHI	4151	5,097,103.80	6,003,549.08	6,895,421.	6,630,696.	
TOTAL OTHER CHARGES		5,097,103.80	6,003,549.08	6,895,421.	6,630,696.	
EXPEND TRANSFERS AND REIMBURSE						
OTHER COSTS APPLIED	6351	-248,400.82	-238,446.94	-237,000.	-228,096.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-248,400.82	-238,446.94	-237,000.	-228,096.	
GRAND TOTAL CHILDREN'S AID - BHI 367		4,848,702.98	5,765,102.14	6,658,421.	6,402,600.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE REV SHARING SOCIAL SERV 370
CLASSIFICATION FUNCTION PUBLIC ASSISTANCE
ACTIVITY: OTHER AIDS

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ESTIMATED ☒ 1976-77	REQUESTED RECOMMENDED ☒ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						Revenue Sharing
SPECIAL DEPARTMENTAL EXPENSE	3391	35,913.08	.00	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	2,131,766.95	1,268,634.06	3,369,834.	3,430,845.	
TOTAL SERVICES AND SUPPLIES		2,167,680.03	1,268,634.06	3,369,834.	3,430,845.	
GRAND TOTAL REV SHARING SOCIAL SERV 370		2,167,680.03	1,268,634.06	3,369,834.	3,430,845.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE ANTI-RECESSION SOC SERV 371
CLASSIFICATION FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER AIDS

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED
		ACTUAL 1975-76	ACTUAL ESTIMATED ☒ ☐ 1976-77	REQUESTED RECOMMENDED ☒ ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SERVICES AND SUPPLIES						Anti-Recession
PROFESSIONAL & SPECIALIZED SER	3411	.00	1,178,824.00	501,868.	661,355.	
TOTAL SERVICES AND SUPPLIES		.00	1,178,824.00	501,868.	661,355.	
GRAND TOTAL ANTI-RECESSION SOC SERV 371		.00	1,178,824.00	501,868.	661,355.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE GENERAL ASSISTANCE 380
CLASSIFICATION FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER AIDS

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
OTHER CHARGES						
GENERAL RELIEF	4211	4,262,415.92	3,618,254.21	4,837,351.	4,255,424.	
CUBAN REFUGEE RELIEF	4231	80,899.56	74,231.50	87,326.	87,326.	
VIETNAMESE/CAMBODIAN REFUGEES	4232	318,093.21	662,020.76	209,011.	209,011.	
TOTAL OTHER CHARGES		4,661,408.69	4,354,506.47	5,133,688.	4,551,761.	
GRAND TOTAL GENERAL ASSISTANCE 380		4,661,408.69	4,354,506.47	5,133,688.	4,551,761.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE CARE OF JUVENILE CRT WARDS 390
CLASSIFICATION FUNCTION PUBLIC ASSISTANCE
ACTIVITY CARE OF COURT WARDS

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	352.35	108.44	200.	200.	
REPROGRAPHIC SERVICES	3112	.00	111.87	460.	460.	
COMMUNICATIONS	3291	.00	.00	600.	600.	
TRANSPORTATION - MOTOR VEHICLE	3354	13.14	.00	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	16,087.05	17,406.64	18,726.	18,726.	
RENTS & LEASES-EQUIPMENT	3551	.00	.00	1,200.	1,200.	
TOTAL SERVICES AND SUPPLIES		16,452.54	17,626.95	21,186.	21,186.	
OTHER CHARGES						
CARE OF COURT WARDS	4291	682,779.74	454,040.28	658,945.	537,344.	
TOTAL OTHER CHARGES		682,779.74	454,040.28	658,945.	537,344.	
FIXED ASSETS						
EQUIPMENT	5311	.00	1,695.60	0.	0.	
TOTAL FIXED ASSETS		.00	1,695.60	0.	0.	
GRAND TOTAL CARE OF JUVENILE CRT WARDS 390		699,232.28	473,362.83	680,131.	558,530.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: COMP EMPLOYMENT & TRN PROG 392
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER PUBLIC ASSISTANCE

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ESTIMATED ☒ 1976-77	REQUESTED RECOMMENDED ☒ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	2,050,636.02	1,189,266.38	1,619,297.	535,272.	
OVERTIME	1015	6,795.12	3,664.81	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	163,104.53	105,967.96	173,473.	65,151.	
CNTY CONTRIB TO FICA	1311	98,982.99	62,601.67	61,728.	18,262.	
CNTY CONTRIB TO EMP HEALTH INS	1411	103,485.39	63,691.82	41,578.	12,427.	
OTHER EMPLOYEE BENEFITS	1511	1,593.46	1,224.25	1,913.	714.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		2,424,597.51	1,426,416.89	1,897,989.	631,826.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	6,929.26	5,731.11	8,027.	3,891.	
REPROGRAPHIC SERVICES	3112	.00	1,417.73	2,700.	983.	
MAINT-STRUCTURES AND IMPS	3211	.00	.00	500.	0.	
MAINT-EQUIPMENT	3231	79.08	124.50	796.	50.	
COMMUNICATIONS	3291	6,963.10	5,887.30	5,598.	3,291.	
MEMBERSHIPS AND DUES	3331	121.35	.00	1,450.	0.	
TRANSPORTATION	3351	1,024.00	3,223.77	4,300.	3,327.	
TRANSPORTATION - MOTOR VEHICLE	3354	2,203.58	1,341.74	3,673.	1,500.	
TRAVEL	3361	141.10	724.27	2,032.	620.	
SPECIAL DEPARTMENTAL EXPENSE	3391	3,874,080.24	4,205,649.39	2,696,086.	2,484,705.	
PROFESSIONAL & SPECIALIZED SER	3411	8,051.20	28,729.14	22,363.	254,360.	
COMPENSATION INSURANCE	3491	6,855.63	3,890.95	2,314.	708.	
RENTS & LEASES-EQUIPMENT	3551	5,422.29	3,028.21	5,007.	1,450.	
BMD SPACE RENTAL	3575	11,767.01	20,991.89	13,667.	27,436.	
TOTAL SERVICES AND SUPPLIES		3,923,637.84	4,280,740.00	2,768,513.	2,782,321.	
OTHER CHARGES						
EMPLOYMENT AND SOCIAL SERVICES	4051	.00	100.32	0.	0.	
TOTAL OTHER CHARGES		.00	100.32	0.	0.	
FIXED ASSETS						
EQUIPMENT	5311	695.88	1,089.02	1,355.	1,355.	
TOTAL FIXED ASSETS		695.88	1,089.02	1,355.	1,355.	
GRAND TOTAL COMP EMPLOYMENT & TRN PROG 392		6,348,931.23	5,708,346.23	4,667,857.	3,415,502.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE SPECIAL WELFARE PROGRAMS 395
CLASSIFICATION FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER PUBLIC ASSISTANCE

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ESTIMATED ☒ 1976-77	REQUESTED RECOMMENDED ☒ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	17,711.69	31,263.46	15,276.	44,536.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	3,140.87	1,593.	5,149.	
CNTY CONTRIB TO FICA	1311	.00	1,755.71	851.	2,524.	
CNTY CONTRIB TO EMP HEALTH INS	1411	108.68	1,057.88	196.	2,935.	
OTHER EMPLOYEE BENEFITS	1511	.00	16.52	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		17,820.37	37,234.44	17,916.	55,144.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	988.67	.00	0.	0.	
TRANSPORTATION	3351	43.49	.00	300.	300.	
TRANSPORTATION - MOTOR VEHICLE	3354	52.98	1,054.01	300.	300.	
SPECIAL DEPARTMENTAL EXPENSE	3391	615.24	.00	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	312,347.00	30,000.	28,308.	
COMPENSATION INSURANCE	3491	53.60	62.88	38.	40.	
BMD SPACE RENTAL	3575	.00	12.67	0.	0.	
TOTAL SERVICES AND SUPPLIES		1,753.98	313,476.56	30,638.	28,548.	
OTHER CHARGES						
OTHER CHARGES	4001	144,405.26	144,600.00	144,600.	144,600.	
EMPLOYMENT AND SOCIAL SERVICES	4051	594,226.05	1,105,958.48	541,157.	541,157.	
VIETNAMESE/CAMBODIAN REFUGEES	4232	.00	.00	1,000.	1,000.	
TOTAL OTHER CHARGES		738,631.31	1,250,558.48	686,757.	686,757.	
GRAND TOTAL SPECIAL WELFARE PROGRAMS 395		758,205.66	1,601,269.48	735,311.	770,849.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

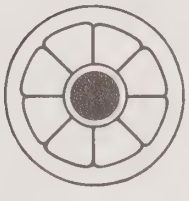
UNIT TITLE WELFARE PILOT EMPLOY PROG 397
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER PUBLIC ASSISTANCE

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	1,965.15	33,801.08	0.	0.	
OVERTIME	1015	49.79	284.48	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	138.86	3,325.92	0.	0.	
CNTY CONTRIB TO FICA	1311	92.25	1,976.66	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	5.98	1,539.16	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		2,252.03	40,927.30	0.	0.	
SERVICES AND SUPPLIES						
SPECIAL DEPARTMENTAL EXPENSE	3391	9,800.00	26.63	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	19.80	.00	0.	0.	
COMPENSATION INSURANCE	3491	5.74	156.80	0.	0.	
BMD SPACE RENTAL	3575	16,180.51	12,153.70	0.	0.	
TOTAL SERVICES AND SUPPLIES		26,006.05	12,337.13	0.	0.	
GRAND TOTAL WELFARE PILOT EMPLOY PROG 397		28,258.08	53,264.43	0.	0.	

HEALTH AND SANITATION



Health
Hospital care

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE HLTH CARE SER AGENCY ADMIN 400
CLASSIFICATION FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	1,808,559.13	2,116,856.79	2,503,827.	2,588,360.	
OVERTIME	1015	7,756.25	4,858.60	6,300.	6,300.	
CNTY CONTRIB TO EMP RETIREMENT	1211	178,074.40	211,913.74	257,812.	301,934.	
CNTY CONTRIB TO FICA	1311	92,831.64	109,891.16	130,189.	130,655.	
CNTY CONTRIB TO EMP HEALTH INS	1411	87,520.87	104,020.59	167,807.	131,850.	
OTHER EMPLOYEE BENEFITS	1511	4,644.29	9,061.91	20,916.	46,477.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		2,179,386.58	2,556,602.79	3,086,851.	3,205,576.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	112,867.43	98,992.47	128,112.	115,301.	
REPROGRAPHIC SERVICES	3112	.00	16,899.81	17,644.	15,880.	
MAINT-EQUIPMENT	3231	3,432.75	5,312.36	4,889.	4,889.	
COMMUNICATIONS	3291	38,458.44	51,258.73	51,625.	49,679.	
MEMBERSHIPS AND DUES	3331	.00	.00	300.	300.	
TRANSPORTATION	3351	4,707.22	5,946.11	7,608.	6,770.	
TRANSPORTATION - MOTOR VEHICLE	3354	12,758.75	16,483.85	18,100.	17,707.	
TRAVEL	3361	1,799.35	2,186.94	3,705.	1,890.	
TRAINING	3362	.00	.00	6,500.	3,250.	
PUBLICATIONS AND LEGAL NOTICES	3371	.00	.00	100.	100.	
SPECIAL DEPARTMENTAL EXPENSE	3391	1,093.82	2,676.94	6,200.	10,875.	
PROFESSIONAL & SPECIALIZED SER	3411	120,613.33	244,503.94	191,200.	300,102.	
ADMIN & FINANCIAL SERVICES	3413	.00	.00	2,774.	2,774.	
DATA PROCESSING SERVICES	3431	24,751.06	28,421.44	123,424.	162,094.	
COMPENSATION INSURANCE	3491	10,034.17	14,014.63	16,188.	15,885.	
RENTS & LEASES-EQUIPMENT	3551	59,520.05	55,668.98	53,137.	52,257.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	.00	0.	5,413.	
BMD SPACE RENTAL	3575	146,337.75	151,126.58	150,443.	147,547.	
CONTRIB TO SPEC DISTRICTS	4391	.00	38,641.10	0.	0.	
TOTAL SERVICES AND SUPPLIES		536,374.12	732,133.88	781,949.	912,713.	
FIXED ASSETS						
EQUIPMENT	5311	5,691.11	20,516.48	13,182.	9,381.	
TOTAL FIXED ASSETS		5,691.11	20,516.48	13,182.	9,381.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-1,346,422.15	-331,015.48	-344,936.	-421,569.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-1,346,422.15	-331,015.48	-344,936.	-421,569.	
GRAND TOTAL HLTH CARE SER AGENCY ADMIN 400		1,375,029.66	2,978,237.67	3,537,046.	3,706,101.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE PUBLIC HEALTH SERV ADMIN 401
CLASSIFICATION FUNCTION HEALTH AND SANITATION
ACTIVITY: HEALTH

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	1,909,372.40	2,065,273.35	2,302,546.	2,270,270.	
OVERTIME	1015	894.26	1,380.39	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	188,417.50	203,846.46	240,007.	266,685.	
CNTY CONTRIB TO FICA	1311	94,909.59	103,773.73	119,908.	115,792.	
CNTY CONTRIB TO EMP HEALTH INS	1411	70,750.51	82,223.92	104,683.	95,418.	
OTHER EMPLOYEE BENEFITS	1511	1,262.00	2,520.92	7,752.	15,286.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		2,265,606.26	2,459,018.77	2,774,896.	2,763,451.	
SERVICES AND SUPPLIES						
AGRICULT SERVICES AND SUPPLIES	3011	1,451.39	1,790.34	290.	231.	
CLOTHING AND PERSONAL SUPPLIES	3031	2,608.10	287.62	151.	151.	
HOUSEHOLD EXPENSE	3051	2,907.94	227.83	1,199.	1,199.	
LAUNDRY SERVICE AND SUPPLIES	3071	333.90	310.43	399.	424.	
FOOD	3091	.00	.00	100.	0.	
OFFICE EXPENSE	3111	42,283.08	46,496.81	47,643.	43,272.	
REPROGRAPHIC SERVICES	3112	.00	4,270.03	6,350.	5,717.	
MEDICAL DENTAL & LAB SUPPLIES	3131	42,623.00	77,622.84	101,905.	103,715.	
PHARMACEUTICALS	3151	13,960.83	3,366.28	7,150.	7,150.	
SMALL TOOLS AND INSTRUMENTS	3171	759.72	818.54	539.	529.	
MAINT-EQUIPMENT	3231	4,450.84	5,159.60	9,060.	9,060.	
COMMUNICATIONS	3291	30,182.46	34,793.68	37,098.	37,446.	
MEMBERSHIPS AND DUES	3331	858.00	812.00	800.	800.	
TRANSPORTATION	3351	38,085.78	42,034.43	43,036.	37,066.	
TRANSPORTATION - MOTOR VEHICLE	3354	30,633.60	35,096.67	27,801.	25,742.	
TRAVEL	3361	1,740.44	1,391.00	1,814.	1,142.	
TRAINING	3362	.00	.00	25,887.	0.	
PUBLICATIONS AND LEGAL NOTICES	3371	.00	246.02	300.	100.	
SPECIAL DEPARTMENTAL EXPENSE	3391	2,000.32	1,791.14	7,696.	2,286.	
PROFESSIONAL & SPECIALIZED SER	3411	264,194.06	306,285.94	272,071.	319,958.	
MED, DENTAL & LAB SVC & SUP	3412	.00	.00	19,642.	32,622.	
ADMIN & FINANCIAL SERVICES	3413	60,354.00	.00	0.	0.	
DATA PROCESSING SERVICES	3431	52,323.16	77,083.80	262,464.	204,328.	
CENTRAL COLLECTIONS SERVICES	3451	.00	8,228.97	4,564.	4,564.	
PROFESSIONAL & PUBLIC LIAB INS	3471	.00	8,602.73	9,883.	9,883.	
COMPENSATION INSURANCE	3491	9,538.95	9,434.45	8,754.	8,260.	
RENTS & LEASES-EQUIPMENT	3551	1,233.02	1,580.66	1,115.	1,060.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	.00	0.	33,508.	
BMD SPACE RENTAL	3575	112,361.76	144,859.96	127,111.	130,852.	
TOTAL SERVICES AND SUPPLIES		714,884.35	812,591.77	1,024,822.	1,021,065.	
FIXED ASSETS						
EQUIPMENT	5311	24,319.26	8,689.64	11,881.	5,222.	
TOTAL FIXED ASSETS		24,319.26	8,689.64	11,881.	5,222.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-59,035.13	-76,009.27	-76,657.	-75,716.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-59,035.13	-76,009.27	-76,657.	-75,716.	
GRAND TOTAL PUBLIC HEALTH SERV ADMIN 401		2,945,774.74	3,204,290.91	3,734,942.	3,714,022.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: PUBLIC HEALTH - NORTH REG 414
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ESTIMATED ☒ ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	.00	0.	2,061,180.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	.00	0.	236,147.	
CNTY CONTRIB TO FICA	1311	.00	.00	0.	100,320.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	.00	0.	80,347.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	9,390.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	.00	0.	2,487,384.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	.00	.00	0.	185.	
FOOD	3091	.00	.00	0.	200.	
OFFICE EXPENSE	3111	.00	.00	0.	18,017.	
REPROGRAPHIC SERVICES	3112	.00	.00	0.	4,950.	
MEDICAL DENTAL & LAB SUPPLIES	3131	.00	.00	0.	31,411.	
PHARMACEUTICALS	3151	.00	.00	0.	36,424.	
MAINT-EQUIPMENT	3231	.00	.00	0.	2,874.	
COMMUNICATIONS	3291	.00	.00	0.	45,683.	
TRANSPORTATION	3351	.00	.00	0.	25,384.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	.00	0.	2,000.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	.00	0.	502.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	0.	56,583.	
MED, DENTAL & LAB SVC & SUP	3412	.00	.00	0.	50,706.	
PROFESSIONAL & PUBLIC LIAB INS	3471	.00	.00	0.	47,517.	
COMPENSATION INSURANCE	3491	.00	.00	0.	4,653.	
RENTS & LEASES-EQUIPMENT	3551	.00	.00	0.	43,841.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	.00	0.	2,248.	
BMD SPACE RENTAL	3575	.00	.00	0.	160,778.	
TOTAL SERVICES AND SUPPLIES		.00	.00	0.	533,956.	
FIXED ASSETS						
EQUIPMENT	5311	.00	.00	0.	533.	
TOTAL FIXED ASSETS		.00	.00	0.	533.	
GRAND TOTAL PUBLIC HEALTH - NORTH REG 414		.00	.00	0.	3,021,873.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: PUBLIC HEALTH - SOUTH REG 415
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ESTIMATED ☒ 1976-77	REQUESTED RECOMMENDED ☒ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	.00	0.	1,174,357.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	.00	0.	126,887.	
CNTY CONTRIB TO FICA	1311	.00	.00	0.	54,798.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	.00	0.	43,290.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	5,527.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	.00	0.	1,404,859.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	.00	.00	0.	114.	
FOOD	3091	.00	.00	0.	642.	
OFFICE EXPENSE	3111	.00	.00	0.	7,342.	
REPROGRAPHIC SERVICES	3112	.00	.00	0.	409.	
MEDICAL DENTAL & LAB SUPPLIES	3131	.00	.00	0.	17,234.	
PHARMACEUTICALS	3151	.00	.00	0.	20,401.	
MAINT-EQUIPMENT	3231	.00	.00	0.	438.	
COMMUNICATIONS	3291	.00	.00	0.	37,095.	
TRANSPORTATION	3351	.00	.00	0.	19,898.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	.00	0.	4,182.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	.00	0.	680.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	0.	26,891.	
MED, DENTAL & LAB SVC & SUP	3412	.00	.00	0.	37,800.	
ADMIN & FINANCIAL SERVICES	3413	.00	.00	0.	9,735.	
PROFESSIONAL & PUBLIC LIAB INS	3471	.00	.00	0.	56,740.	
COMPENSATION INSURANCE	3491	.00	.00	0.	4,784.	
RENTS & LEASES-EQUIPMENT	3551	.00	.00	0.	4,578.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	.00	0.	49,524.	
BMD SPACE RENTAL	3575	.00	.00	0.	64,927.	
TOTAL SERVICES AND SUPPLIES		.00	.00	0.	363,814.	
FIXED ASSETS						
EQUIPMENT	5311	.00	.00	0.	1,030.	
TOTAL FIXED ASSETS		.00	.00	0.	1,030.	
GRAND TOTAL PUBLIC HEALTH - SOUTH REG 415		.00	.00	0.	1,769,703.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: CENTRAL DIST HEALTH SERV 416
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ESTIMATED ☒ 1976-77	REQUESTED RECOMMENDED ☒ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	1,169,826.79	1,044,386.00	1,095,588.	0.	
OVERTIME	1015	2,405.48	2,131.19	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	106,015.27	85,548.78	108,823.	0.	
CNTY CONTRIB TO FICA	1311	53,414.46	45,564.42	53,035.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	39,502.31	38,063.50	44,650.	0.	
OTHER EMPLOYEE BENEFITS	1511	1,165.10	1,006.68	1,148.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,372,329.41	1,216,700.57	1,303,244.	0.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	2,512.88	368.29	147.	0.	
LAUNDRY SERVICE AND SUPPLIES	3071	840.62	68.97	492.	0.	
FOOD	3091	15,189.29	132.16	250.	0.	
OFFICE EXPENSE	3111	11,456.34	13,744.33	15,896.	0.	
REPROGRAPHIC SERVICES	3112	.00	638.43	0.	0.	
MEDICAL DENTAL & LAB SUPPLIES	3131	11,243.18	21,973.01	22,460.	0.	
PHARMACEUTICALS	3151	29,163.26	31,779.63	17,463.	0.	
SMALL TOOLS AND INSTRUMENTS	3171	.00	.00	75.	0.	
MAINT-EQUIPMENT	3231	484.49	966.04	1,502.	0.	
UTILITIES	3271	316.56	.00	0.	0.	
COMMUNICATIONS	3291	17,901.08	37,117.60	18,874.	0.	
TRANSPORTATION	3351	9,966.57	12,824.07	10,850.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	4,452.88	1,735.10	1,000.	0.	
TRAVEL	3361	100.00	106.50	0.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	522.51	4,819.75	250.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	50,827.74	23,761.22	25,660.	0.	
MED, DENTAL & LAB SVC & SUP	3412	.00	.00	500.	0.	
DATA PROCESSING SERVICES	3431	34,693.85	32,456.35	0.	0.	
PROFESSIONAL & PUBLIC LIAB INS	3471	.00	35,287.92	25,771.	0.	
COMPENSATION INSURANCE	3491	5,848.31	4,401.73	4,511.	0.	
RENTS & LEASES-EQUIPMENT	3551	1,809.89	28,196.59	41,991.	0.	
BMD SPACE RENTAL	3575	78,651.81	78,891.44	67,490.	0.	
TOTAL SERVICES AND SUPPLIES		275,981.26	329,269.13	255,182.	0.	
FIXED ASSETS						
EQUIPMENT	5311	4,422.31	24,837.85	1,784.	0.	
TOTAL FIXED ASSETS		4,422.31	24,837.85	1,784.	0.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-393,924.43	.00	0.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-393,924.43	.00	0.	0.	
GRAND TOTAL CENTRAL DIST HEALTH SERV 416		1,258,808.55	1,570,807.55	1,560,210.	0.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE EASTERN DIST HEALTH SERV 417
CLASSIFICATION FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975 76	ACTUAL ESTIMATED ☒ 1976-77	REQUESTED RECOMMENDED ☒ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	984,541.83	1,011,120.73	987,388.	0.	
OVERTIME	1015	1,530.05	1,829.19	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	93,997.52	91,460.82	98,595.	0.	
CNTY CONTRIB TO FICA	1311	46,743.26	46,709.25	50,720.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	32,752.93	35,358.12	39,692.	0.	
OTHER EMPLOYEE BENEFITS	1511	634.71	727.65	716.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,160,200.30	1,187,205.76	1,177,111.	0.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	521.00	438.72	2,746.	0.	
LAUNDRY SERVICE AND SUPPLIES	3071	.00	.00	17.	0.	
FOOD	3091	244.79	7.49	50.	0.	
OFFICE EXPENSE	3111	11,808.52	12,084.87	11,943.	0.	
REPROGRAPHIC SERVICES	3112	.00	113.80	2,625.	0.	
MEDICAL DENTAL & LAB SUPPLIES	3131	8,238.94	4,805.28	8,477.	0.	
PHARMACEUTICALS	3151	20,428.85	21,115.17	17,165.	0.	
MAINT-STRUCTURES AND IMPS	3211	89.12	.00	0.	0.	
MAINT-EQUIPMENT	3231	363.42	309.28	395.	0.	
COMMUNICATIONS	3291	28,994.18	30,272.25	25,197.	0.	
TRANSPORTATION	3351	18,914.14	18,520.48	18,526.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	4,441.51	3,697.49	1,000.	0.	
TRAVEL	3361	308.04	195.24	0.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	873.61	384.06	473.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	16,144.27	10,112.20	18,337.	0.	
MED, DENTAL & LAB SVC & SUP	3412	.00	.00	5,126.	0.	
DATA PROCESSING SERVICES	3431	38,583.10	34,484.87	0.	0.	
PROFESSIONAL & PUBLIC LIAB INS	3471	.00	21,955.84	21,746.	0.	
COMPENSATION INSURANCE	3491	4,788.40	4,217.29	4,120.	0.	
RENTS & LEASES-EQUIPMENT	3551	3,203.98	2,776.05	2,700.	0.	
BMD SPACE RENTAL	3575	49,913.20	51,765.97	90,241.	0.	
TOTAL SERVICES AND SUPPLIES		207,859.07	217,256.35	230,884.	0.	
FIXED ASSETS						
EQUIPMENT	5311	6,097.14	8,696.23	13,152.	0.	
TOTAL FIXED ASSETS		6,097.14	8,696.23	13,152.	0.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-223,158.70	.00	0.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-223,158.70	.00	0.	0.	
GRAND TOTAL EASTERN DIST HEALTH SERV 417		1,150,997.81	1,413,158.34	1,421,147.	0.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE EDEN DISTRICT HEALTH SERV 418
CLASSIFICATION FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ESTIMATED ☒ 1976-77	REQUESTED RECOMMENDED ☒ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	1,067,062.12	694,485.57	673,107.	0.	
OVERTIME	1015	2,988.15	1,363.36	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	92,935.58	57,245.48	67,938.	0.	
CNTY CONTRIB TO FICA	1311	44,934.07	30,236.11	33,914.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	32,105.03	24,460.46	26,174.	0.	
OTHER EMPLOYEE BENEFITS	1511	141.76	100.00	765.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,240,166.71	807,890.98	801,898.	0.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	124.88	16.18	25.	0.	
LAUNDRY SERVICE AND SUPPLIES	3071	37.21	.00	0.	0.	
FOOD	3091	491.81	349.81	988.	0.	
OFFICE EXPENSE	3111	9,242.33	5,375.14	6,386.	0.	
REPROGRAPHIC SERVICES	3112	.00	264.89	700.	0.	
MEDICAL DENTAL & LAB SUPPLIES	3131	10,152.51	8,098.71	12,274.	0.	
PHARMACEUTICALS	3151	27,383.44	12,428.37	14,337.	0.	
SMALL TOOLS AND INSTRUMENTS	3171	21.40	.00	0.	0.	
MAINT-EQUIPMENT	3231	170.83	167.19	115.	0.	
COMMUNICATIONS	3291	17,077.17	16,285.24	18,602.	0.	
TRANSPORTATION	3351	14,378.96	11,878.64	9,451.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	4,710.62	3,825.57	3,268.	0.	
TRAVEL	3361	212.80	158.38	0.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	533.83	526.88	430.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	39,204.80	25,867.08	19,891.	0.	
MED, DENTAL & LAB SVC & SUP	3412	8,910.62	38,556.90	37,800.	0.	
ADMIN & FINANCIAL SERVICES	3413	21,732.00	6,672.00	17,320.	0.	
DATA PROCESSING SERVICES	3431	40,512.20	36,513.38	0.	0.	
PROFESSIONAL & PUBLIC LIAB INS	3471	.00	21,133.00	24,966.	0.	
COMPENSATION INSURANCE	3491	5,257.29	3,183.69	2,982.	0.	
RENTS & LEASES-EQUIPMENT	3551	4,891.41	3,168.92	3,500.	0.	
BMD SPACE RENTAL	3575	85,419.50	59,964.39	58,149.	0.	
TOTAL SERVICES AND SUPPLIES		290,465.61	254,434.36	231,184.	0.	
FIXED ASSETS						
EQUIPMENT	5311	43,349.48	8,050.78	3,040.	0.	
TOTAL FIXED ASSETS		43,349.48	8,050.78	3,040.	0.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-518,427.82	-6,975.45	-64,259.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-518,427.82	-6,975.45	-64,259.	0.	
GRAND TOTAL EDEN DISTRICT HEALTH SERV 418		1,055,553.98	1,063,400.67	971,863.	0.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE WASHINGTON DIST HLTH SERV 419
CLASSIFICATION FUNCTION HEALTH AND SANITATION
ACTIVITY: HEALTH

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ESTIMATED ☒ ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	664,164.72	658,293.48	451,966.	0.	
OVERTIME	1015	155.44	931.45	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	55,258.71	52,830.88	39,775.	0.	
CNTY CONTRIB TO FICA	1311	24,649.16	26,042.67	20,817.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	17,540.13	20,325.85	13,876.	0.	
OTHER EMPLOYEE BENEFITS	1511	80.00	179.15	575.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		761,848.16	758,603.48	527,009.	0.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	69.18	.00	0.	0.	
HOUSEHOLD EXPENSE	3051	26.87	190.57	123.	0.	
OFFICE EXPENSE	3111	7,557.72	7,995.31	4,708.	0.	
REPROGRAPHIC SERVICES	3112	.00	224.46	83.	0.	
MEDICAL DENTAL & LAB SUPPLIES	3131	11,009.58	3,872.32	2,124.	0.	
PHARMACEUTICALS	3151	11,865.88	7,613.26	6,543.	0.	
MAINT-EQUIPMENT	3231	172.90	220.85	341.	0.	
COMMUNICATIONS	3291	18,133.81	18,877.59	19,054.	0.	
MEMBERSHIPS AND DUES	3331	96.00	.00	0.	0.	
TRANSPORTATION	3351	11,902.64	10,998.09	10,338.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	1,463.91	1,372.39	1,000.	0.	
TRAVEL	3361	129.98	75.00	0.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	373.06	738.56	288.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	6,109.90	7,873.05	7,650.	0.	
MED, DENTAL & LAB SVC & SUP	3412	572.56	.00	0.	0.	
ADMIN & FINANCIAL SERVICES	3413	20,208.00	7,224.00	3,269.	0.	
DATA PROCESSING SERVICES	3431	23,149.88	22,313.74	0.	0.	
PROFESSIONAL & PUBLIC LIAB INS	3471	.00	31,395.75	31,774.	0.	
COMPENSATION INSURANCE	3491	3,167.70	2,691.15	1,804.	0.	
RENTS & LEASES-EQUIPMENT	3551	2,540.40	1,322.28	2,300.	0.	
BMD SPACE RENTAL	3575	51,878.89	44,788.44	44,234.	0.	
TOTAL SERVICES AND SUPPLIES		170,428.86	169,786.81	135,633.	0.	
FIXED ASSETS						
EQUIPMENT	5311	2,088.79	3,202.53	2,150.	0.	
TOTAL FIXED ASSETS		2,088.79	3,202.53	2,150.	0.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-146,098.07	-2,672.70	0.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-146,098.07	-2,672.70	0.	0.	
GRAND TOTAL WASHINGTON DIST HLTH SERV 419		788,267.74	928,920.12	664,792.	0.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE SPECIAL PROJECTS 420
CLASSIFICATION FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	354,786.24	327,675.52	572,516.	487,135.	
OVERTIME	1015	665.25	817.05	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	32,230.93	26,190.47	55,598.	54,662.	
CNTY CONTRIB TO FICA	1311	18,080.72	16,092.69	29,770.	25,690.	
CNTY CONTRIB TO EMP HEALTH INS	1411	13,910.01	15,237.89	29,337.	24,843.	
OTHER EMPLOYEE BENEFITS	1511	196.54	110.39	3,443.	3,228.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		419,869.69	386,124.01	690,664.	595,558.	
SERVICES AND SUPPLIES						
AGRICULT SERVICES AND SUPPLIES	3011	949.03	186.91	1,600.	0.	
CLOTHING AND PERSONAL SUPPLIES	3031	48.19	370.13	350.	0.	
HOUSEHOLD EXPENSE	3051	1,141.64	768.67	1,550.	1,821.	
OFFICE EXPENSE	3111	8,419.16	6,285.40	13,824.	5,487.	
MEDICAL DENTAL & LAB SUPPLIES	3131	9,700.29	10,061.27	0.	0.	
PHARMACEUTICALS	3151	757.52	164.01	4,112.	4,112.	
SMALL TOOLS AND INSTRUMENTS	3171	.00	102.66	500.	500.	
MAINT-EQUIPMENT	3231	167.75	79.58	0.	1,000.	
COMMUNICATIONS	3291	1,996.23	3,051.18	2,852.	2,852.	
TRANSPORTATION	3351	2,752.24	3,431.25	5,236.	5,510.	
TRANSPORTATION - MOTOR VEHICLE	3354	2,119.42	8,051.59	6,200.	6,332.	
TRAVEL	3361	2,595.40	26.24	3,020.	1,770.	
SPECIAL DEPARTMENTAL EXPENSE	3391	15,904.88	5,146.55	10,589.	8,001.	
PROFESSIONAL & SPECIALIZED SER	3411	50,509.90	62,906.75	64,316.	67,862.	
MED, DENTAL & LAB SVC & SUP	3412	.00	1,178.97	0.	0.	
ADMIN & FINANCIAL SERVICES	3413	14,607.96	.00	0.	0.	
DATA PROCESSING SERVICES	3431	.00	.00	7,500.	0.	
PROFESSIONAL & PUBLIC LIAB INS	3471	.00	1,617.89	0.	0.	
COMPENSATION INSURANCE	3491	1,518.76	1,350.16	2,162.	1,668.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	450.00	0.	0.	
BMD SPACE RENTAL	3575	10,170.51	7,744.13	8,116.	8,962.	
TOTAL SERVICES AND SUPPLIES		123,358.88	112,973.34	131,927.	115,877.	
FIXED ASSETS						
EQUIPMENT	5311	3,289.48	7,183.02	250.	0.	
TOTAL FIXED ASSETS		3,289.48	7,183.02	250.	0.	
GRAND TOTAL SPECIAL PROJECTS 420		546,518.05	506,280.37	822,841.	711,435.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE FAMILY PLANNING 421
CLASSIFICATION FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	102,256.87	261,012.43	332,943.	314,651.	
OVERTIME	1015	327.15	506.20	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	9,537.28	19,264.09	30,492.	31,430.	
CNTY CONTRIB TO FICA	1311	5,175.51	11,356.25	16,443.	14,403.	
CNTY CONTRIB TO EMP HEALTH INS	1411	4,472.05	8,669.73	16,388.	14,323.	
OTHER EMPLOYEE BENEFITS	1511	204.19	421.92	765.	1,579.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		121,973.05	301,230.62	397,031.	376,386.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	1,839.66	3,666.32	6,678.	2,982.	
REPROGRAPHIC SERVICES	3112	.00	3,909.93	5,250.	4,314.	
MEDICAL DENTAL & LAB SUPPLIES	3131	11,501.66	36,529.76	52,764.	49,121.	
PHARMACEUTICALS	3151	245.65	62,406.20	58,255.	54,610.	
MAINT-EQUIPMENT	3231	160.17	.00	200.	200.	
TRANSPORTATION	3351	1,328.63	1,165.07	3,340.	1,139.	
TRANSPORTATION - MOTOR VEHICLE	3354	38.64	109.69	100.	50.	
TRAVEL	3361	689.74	695.73	1,670.	1,503.	
SPECIAL DEPARTMENTAL EXPENSE	3391	1,781.75	20,667.86	27,729.	880.	
PROFESSIONAL & SPECIALIZED SER	3411	180,927.65	193,235.20	191,135.	214,152.	
MED, DENTAL & LAB SVC & SUP	3412	252,794.44	.00	0.	38,150.	
ADMIN & FINANCIAL SERVICES	3413	23,759.04	.00	0.	0.	
PROFESSIONAL & PUBLIC LIAB INS	3471	.00	19,036.55	16,607.	16,607.	
COMPENSATION INSURANCE	3491	336.73	1,067.47	1,179.	1,018.	
BMD SPACE RENTAL	3575	4,564.26	2,741.98	1,518.	4,243.	
TOTAL SERVICES AND SUPPLIES		479,968.02	345,231.76	366,425.	388,969.	
FIXED ASSETS						
EQUIPMENT	5311	.00	9,851.66	1,317.	1,057.	
TOTAL FIXED ASSETS		.00	9,851.66	1,317.	1,057.	
GRAND TOTAL FAMILY PLANNING 421		601,941.07	656,314.04	764,773.	766,412.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE COMPREHENS CHILD HLTH SER 422
CLASSIFICATION FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND GENERAL UNLESS OTHERWISE INDICATED
		ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	238,405.14	235,477.74	285,377.	296,854.	
CNTY CONTRIB TO EMP RETIREMENT	1211	21,434.02	20,522.60	29,439.	34,597.	
CNTY CONTRIB TO FICA	1311	12,050.79	11,642.97	15,736.	15,879.	
CNTY CONTRIB TO EMP HEALTH INS	1411	8,321.28	9,330.87	13,076.	13,336.	
OTHER EMPLOYEE BENEFITS	1511	396.64	221.29	1,148.	3,158.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		280,607.87	277,195.47	344,776.	363,824.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	81.12	24.33	200.	200.	
FOOD	3091	821.53	712.98	900.	900.	
OFFICE EXPENSE	3111	6,218.75	3,019.99	3,365.	3,182.	
REPROGRAPHIC SERVICES	3112	.00	19.20	0.	0.	
MEDICAL DENTAL & LAB SUPPLIES	3131	8,841.00	6,591.31	5,300.	5,828.	
PHARMACEUTICALS	3151	7,899.29	7,045.38	6,000.	4,857.	
MAINT-STRUCTURES AND IMPS	3211	941.75	1,155.62	960.	1,000.	
MAINT-EQUIPMENT	3231	252.79	238.10	500.	432.	
UTILITIES	3271	619.20	200.78	1,582.	0.	
COMMUNICATIONS	3291	4,701.68	4,967.96	6,000.	5,611.	
TRANSPORTATION	3351	1,497.71	1,544.47	3,000.	1,770.	
TRANSPORTATION - MOTOR VEHICLE	3354	205.87	.00	0.	0.	
TRAVEL	3361	82.35	117.50	200.	200.	
SPECIAL DEPARTMENTAL EXPENSE	3391	625.95	168.83	22,701.	150.	
PROFESSIONAL & SPECIALIZED SER	3411	151,804.02	173,973.21	179,058.	183,623.	
ADMIN & FINANCIAL SERVICES	3413	13,518.96	.00	0.	0.	
PROFESSIONAL & PUBLIC LIAB INS	3471	.00	15,759.65	13,367.	13,367.	
COMPENSATION INSURANCE	3491	1,645.00	1,659.97	1,004.	1,005.	
RENTS & LEASES-EQUIPMENT	3551	1,968.57	3,046.70	2,085.	4,080.	
BMD SPACE RENTAL	3575	38,470.14	25,167.00	20,172.	26,425.	
TOTAL SERVICES AND SUPPLIES		240,195.68	245,412.98	266,394.	252,630.	
OTHER CHARGES						
GENERAL RELIEF	4211	319.20	.00	0.	0.	
TOTAL OTHER CHARGES		319.20	.00	0.	0.	
FIXED ASSETS						
EQUIPMENT	5311	985.87	.00	150.	0.	
TOTAL FIXED ASSETS		985.87	.00	150.	0.	
GRAND TOTAL COMPREHENS CHILD HLTH SER 422		522,108.62	522,608.45	611,320.	616,454.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE VENEREAL DISEASE CONT PROJ 423
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ESTIMATED ☒ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	93,955.10	.00	0.	0.	
OVERTIME	1015	436.56	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	5,649.00	.00	0.	0.	
CNTY CONTRIB TO FICA	1311	3,071.69	.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	4,002.63	.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		107,114.98	.00	0.	0.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	1,216.56	.00	0.	0.	
MEDICAL DENTAL & LAB SUPPLIES	3131	17,608.97	.00	0.	0.	
PHARMACEUTICALS	3151	5,985.89	.00	0.	0.	
MAINT-EQUIPMENT	3231	104.49	.00	0.	0.	
TRANSPORTATION	3351	141.10	.00	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	1.04	.00	0.	0.	
MED, DENTAL & LAB SVC & SUP	3412	46,662.46	.00	0.	0.	
ADMIN & FINANCIAL SERVICES	3413	3,621.00	.00	0.	0.	
COMPENSATION INSURANCE	3491	401.99	.00	0.	0.	
BMD SPACE RENTAL	3575	715.69	.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		76,459.19	.00	0.	0.	
GRAND TOTAL VENEREAL DISEASE CONT PROJ 423		183,574.17	.00	0.	0.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE CRIPPLED CHILDRENS SERVICE 424
CLASSIFICATION FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	341,760.87	382,118.99	447,738.	436,855.	
CNTY CONTRIB TO EMP RETIREMENT	1211	34,094.96	38,596.50	45,958.	50,664.	
CNTY CONTRIB TO FICA	1311	18,871.89	21,214.53	25,732.	25,075.	
CNTY CONTRIB TO EMP HEALTH INS	1411	13,172.90	16,303.13	21,118.	18,939.	
OTHER EMPLOYEE BENEFITS	1511	345.85	755.14	1,338.	2,774.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		408,246.47	458,988.29	541,884.	534,307.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	4,803.45	6,026.84	5,431.	4,053.	
REPROGRAPHIC SERVICES	3112	.00	629.24	1,050.	834.	
MAINT-EQUIPMENT	3231	191.74	250.86	373.	412.	
COMMUNICATIONS	3291	3,623.75	4,168.25	4,239.	4,398.	
TRANSPORTATION	3351	1,304.54	2,143.91	2,228.	1,842.	
TRANSPORTATION - MOTOR VEHICLE	3354	.16	.00	200.	0.	
TRAVEL	3361	357.00	522.10	780.	675.	
ADMIN & FINANCIAL SERVICES	3413	10,566.00	.00	0.	0.	
DATA PROCESSING SERVICES	3431	3,858.33	.00	0.	0.	
PROFESSIONAL & PUBLIC LIAB INS	3471	.00	1,840.65	1,853.	1,853.	
COMPENSATION INSURANCE	3491	1,398.84	1,329.79	1,554.	1,453.	
BMD SPACE RENTAL	3575	5,660.68	7,934.04	8,521.	8,816.	
TOTAL SERVICES AND SUPPLIES		31,764.49	24,845.68	26,229.	24,336.	
OTHER CHARGES						
CARE & WELF CRIPPLED CHILDREN	4271	858,953.72	1,067,321.17	1,293,926.	1,084,465.	
TOTAL OTHER CHARGES		858,953.72	1,067,321.17	1,293,926.	1,084,465.	
FIXED ASSETS						
EQUIPMENT	5311	584.05	260.25	2,591.	992.	
TOTAL FIXED ASSETS		584.05	260.25	2,591.	992.	
GRAND TOTAL CRIPPLED CHILDRENS SERVICE 424		1,299,548.73	1,551,415.39	1,864,630.	1,644,100.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: PRIMARY CARE 425
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	.00	0.	212,511.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	.00	0.	23,779.	
CNTY CONTRIB TO FICA	1311	.00	.00	0.	11,534.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	.00	0.	9,607.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	780.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	.00	0.	258,211.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	.00	.00	0.	50.	
HOUSEHOLD EXPENSE	3051	.00	.00	0.	1,200.	
LAUNDRY SERVICE AND SUPPLIES	3071	.00	.00	0.	300.	
FOOD	3091	.00	.00	0.	25.	
OFFICE EXPENSE	3111	.00	.00	0.	4,815.	
MEDICAL DENTAL & LAB SUPPLIES	3131	.00	.00	0.	7,500.	
PHARMACEUTICALS	3151	.00	.00	0.	4,000.	
MAINT-EQUIPMENT	3231	.00	.00	0.	500.	
COMMUNICATIONS	3291	.00	.00	0.	588.	
TRANSPORATION	3351	.00	.00	0.	5,194.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	0.	110,364.	
MED, DENTAL & LAB SVC & SUP	3412	.00	.00	0.	35,575.	
PROFESSIONAL & PUBLIC LIAB INS	3471	.00	.00	0.	13,518.	
COMPENSATION INSURANCE	3491	.00	.00	0.	849.	
RENTS & LEASES-EQUIPMENT	3551	.00	.00	0.	2,280.	
BMD SPACE RENTAL	3575	.00	.00	0.	27,234.	
TOTAL SERVICES AND SUPPLIES		.00	.00	0.	213,992.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	.00	.00	0.	-8,098.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		.00	.00	0.	-8,098.	
GRAND TOTAL PRIMARY CARE 425		.00	.00	0.	464,105.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE MENTAL HEALTH SERV ADMIN 440
CLASSIFICATION FUNCTION HEALTH AND SANITATION
ACTIVITY: HEALTH

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ESTIMATED ☒ ☐ 1976-77	REQUESTED RECOMMENDED ☒ ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	250,418.98	299,704.30	329,144.	322,960.	
OVERTIME	1015	258.16	110.32	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	23,625.58	28,909.25	34,633.	38,309.	
CNTY CONTRIB TO FICA	1311	11,700.47	13,688.18	15,037.	14,792.	
CNTY CONTRIB TO EMP HEALTH INS	1411	11,167.54	10,866.67	15,275.	13,544.	
OTHER EMPLOYEE BENEFITS	1511	913.89	1,876.23	4,208.	8,685.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		298,084.62	355,154.95	398,297.	398,290.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	10,012.69	20,942.28	8,160.	7,344.	
REPROGRAPHIC SERVICES	3112	.00	195.37	300.	270.	
MAINT-STRUCTURES AND IMPS	3211	.00	857.76	0.	0.	
MAINT-EQUIPMENT	3231	516.18	380.42	820.	516.	
COMMUNICATIONS	3291	14,507.16	9,985.41	12,600.	9,407.	
TRANSPORTATION	3351	1,850.50	6,930.71	1,960.	1,921.	
TRANSPORTATION - MOTOR VEHICLE	3354	3,617.54	2,853.24	5,000.	2,808.	
TRAVEL	3361	717.06	1,774.60	648.	583.	
SPECIAL DEPARTMENTAL EXPENSE	3391	1,208,432.60	584,597.52	679,050.	505,661.	
PROFESSIONAL & SPECIALIZED SER	3411	188,741.40	266,246.26	265,948.	265,148.	
MED, DENTAL & LAB SVC & SUP	3412	.00	.00	0.	0.	
ADMIN & FINANCIAL SERVICES	3413	137,262.96	205,943.85	203,150.	243,804.	
DATA PROCESSING SERVICES	3431	4,950.21	23,179.73	83,911.	60,886.	
CENTRAL COLLECTIONS SERVICES	3451	3,644.12	.00	2,282.	2,282.	
PROFESSIONAL & PUBLIC LIAB INS	3471	.00	1,477.88	1,521.	1,521.	
COMPENSATION INSURANCE	3491	1,351.27	1,932.05	2,122.	1,972.	
RENTS & LEASES-EQUIPMENT	3551	53.00	.00	0.	0.	
RENTS & LEASES-LAND,STRUC.IMPS	3571	.00	1,637.18	0.	17,775.	
BMD SPACE RENTAL	3575	67,906.98	45,658.60	37,478.	15,324.	
TOTAL SERVICES AND SUPPLIES		1,643,563.67	1,174,592.86	1,304,950.	1,137,222.	
FIXED ASSETS						
EQUIPMENT	5311	671.69	.00	1,300.	950.	
TOTAL FIXED ASSETS		671.69	.00	1,300.	950.	
GRAND TOTAL MENTAL HEALTH SERV ADMIN 440		1,942,319.98	1,529,747.81	1,704,547.	1,536,462.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE MENTAL HLTH SERV NORTH REG 441
CLASSIFICATION FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ESTIMATED ☒ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	3,137,623.96	3,227,809.82	3,407,245.	1,820,254.	
OVERTIME	1015	40,476.21	41,133.17	20,835.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	254,919.86	244,316.70	309,395.	193,323.	
CNTY CONTRIB TO FICA	1311	131,741.46	132,446.13	154,997.	79,497.	
CNTY CONTRIB TO EMP HEALTH INS	1411	85,272.75	103,671.26	139,473.	62,272.	
OTHER EMPLOYEE BENEFITS	1511	2,015.11	4,331.07	8,363.	14,819.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		3,652,049.35	3,753,708.15	4,040,308.	2,170,165.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	161.51	272.99	281.	0.	
HOUSEHOLD EXPENSE	3051	2,707.40	2,814.33	2,042.	782.	
FOOD	3091	10,251.32	12,127.58	14,097.	10,850.	
OFFICE EXPENSE	3111	36,091.58	32,045.08	36,428.	22,725.	
REPROGRAPHIC SERVICES	3112	.00	2,301.13	1,922.	1,730.	
MEDICAL DENTAL & LAB SUPPLIES	3131	1,057.99	1,193.53	1,079.	0.	
PHARMACEUTICALS	3151	52,023.54	47,232.58	54,945.	16,170.	
MAINT-STRUCTURES AND IMPS	3211	27.84	.00	0.	0.	
MAINT-EQUIPMENT	3231	1,083.75	2,300.44	1,493.	998.	
COMMUNICATIONS	3291	30,988.69	35,971.17	36,268.	35,543.	
MEMBERSHIPS AND DUES	3331	.00	25.00	1,600.	1,200.	
TRANSPORTATION	3351	11,622.78	10,915.69	12,704.	11,144.	
TRANSPORTATION - MOTOR VEHICLE	3354	3,035.89	4,240.33	4,914.	4,914.	
TRAVEL	3361	420.61	1,457.06	1,450.	203.	
TRAINING	3362	.00	.00	19,290.	16,530.	
SPECIAL DEPARTMENTAL EXPENSE	3391	23,455.11	25,840.45	267,885.	11,722.	
PROFESSIONAL & SPECIALIZED SER	3411	2,732,864.12	3,426,143.81	4,414,188.	4,218,662.	
MED, DENTAL & LAB SVC & SUP	3412	787,289.28	1,109,471.14	864,666.	3,325,488.	
DATA PROCESSING SERVICES	3431	74,253.17	17,097.87	0.	0.	
PROFESSIONAL & PUBLIC LIAB INS	3471	.00	154,528.95	146,599.	43,869.	
COMPENSATION INSURANCE	3491	20,318.92	23,240.79	21,869.	11,137.	
RENTS & LEASES-EQUIPMENT	3551	22,552.07	18,788.16	19,024.	11,504.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	.00	0.	114,975.	
BMD SPACE RENTAL	3575	154,047.45	318,611.33	275,219.	80,490.	
TOTAL SERVICES AND SUPPLIES		3,964,253.02	5,246,619.41	6,197,963.	7,940,636.	
FIXED ASSETS						
EQUIPMENT	5311	8,394.10	3,411.24	5,441.	822.	
TOTAL FIXED ASSETS		8,394.10	3,411.24	5,441.	822.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-13,141.77	-25,848.12	0.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-13,141.77	-25,848.12	0.	0.	
GRAND TOTAL MENTAL HLTH SERV NORTH REG 441		7,611,554.70	8,977,890.68	10,243,712.	10,111,623.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE MENTAL HLTH SERV SOUTH REG 442
CLASSIFICATION FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED
		ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	1,769,950.70	2,258,367.28	2,319,788.	2,303,046.	
OVERTIME	1015	6,602.98	17,766.90	19,859.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	161,402.65	194,166.96	216,124.	247,038.	
CNTY CONTRIB TO FICA	1311	79,505.04	100,607.61	104,317.	99,436.	
CNTY CONTRIB TO EMP HEALTH INS	1411	48,458.47	74,152.19	88,307.	77,640.	
OTHER EMPLOYEE BENEFITS	1511	1,967.86	3,797.78	8,033.	20,528.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		2,067,887.70	2,648,858.72	2,756,428.	2,747,688.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	40.97	361.94	150.	0.	
HOUSEHOLD EXPENSE	3051	1,253.57	1,285.94	3,400.	3,375.	
FOOD	3091	2,559.73	7,236.37	9,955.	9,905.	
OFFICE EXPENSE	3111	18,181.93	19,600.48	26,910.	20,541.	
REPROGRAPHIC SERVICES	3112	.00	319.46	5,450.	2,655.	
MEDICAL DENTAL & LAB SUPPLIES	3131	647.18	1,655.92	1,500.	500.	
PHARMACEUTICALS	3151	88,917.89	69,222.73	84,600.	96,739.	
MAINT-STRUCTURES AND IMPS	3211	10.99	.00	0.	0.	
MAINT-EQUIPMENT	3231	1,033.66	1,276.33	2,480.	2,069.	
UTILITIES	3271	.00	.00	0.	400.	
COMMUNICATIONS	3291	36,145.88	44,523.15	44,207.	45,303.	
MEMBERSHIPS AND DUES	3331	25.00	12.00	600.	600.	
TRANSPORTATION	3351	23,491.60	28,868.37	30,105.	28,427.	
TRANSPORTATION - MOTOR VEHICLE	3354	5,027.70	11,686.60	7,540.	7,540.	
TRAVEL	3361	432.17	1,343.88	500.	203.	
SPECIAL DEPARTMENTAL EXPENSE	3391	8,589.17	6,770.82	235,367.	56,865.	
PROFESSIONAL & SPECIALIZED SER	3411	265,973.72	218,976.84	336,274.	281,725.	
MED, DENTAL & LAB SVC & SUP	3412	75,128.70	85,364.12	11,100.	438,184.	
ADMIN & FINANCIAL SERVICES	3413	32,856.00	65,733.31	133,478.	138,774.	
DATA PROCESSING SERVICES	3431	9,900.42	6,269.22	0.	0.	
PROFESSIONAL & PUBLIC LIAB INS	3471	.00	70,491.11	63,226.	51,316.	
COMPENSATION INSURANCE	3491	17,514.49	15,978.15	15,014.	14,097.	
RENTS & LEASES-EQUIPMENT	3551	6,775.44	12,540.95	12,936.	13,240.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	750.00	0.	126,159.	
BMD SPACE RENTAL	3575	118,266.17	219,706.75	215,200.	143,382.	
TOTAL SERVICES AND SUPPLIES		712,772.38	889,974.44	1,239,992.	1,481,999.	
FIXED ASSETS						
EQUIPMENT	5311	8,676.92	2,987.82	0.	3,773.	
TOTAL FIXED ASSETS		8,676.92	2,987.82	0.	3,773.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-2,347.00	-14,878.00	-23,436.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-2,347.00	-14,878.00	-23,436.	0.	
GRAND TOTAL MENTAL HLTH SERV SOUTH REG 442		2,786,990.00	3,526,942.98	3,972,984.	4,233,460.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE REV SHARING MENTAL HEALTH 443
CLASSIFICATION FUNCTION. HEALTH AND SANITATION
ACTIVITY: HEALTH

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SERVICES AND SUPPLIES						
PROFESSIONAL & SPECIALIZED SER	3411	582,934.00	534,724.01	1,121,385.	1,153,776.	Revenue Sharing
TOTAL SERVICES AND SUPPLIES		582,934.00	534,724.01	1,121,385.	1,153,776.	
GRAND TOTAL REV SHARING MENTAL HEALTH 443		582,934.00	534,724.01	1,121,385.	1,153,776.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE ALC & DRUG ABUSE SER ADMIN 444
CLASSIFICATION FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

STATE CONTROLLER COUNTY BUDGET ACT
COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ESTIMATED ☒ 1976-77	REQUESTED RECOMMENDED ☒ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	199,914.67	363,990.82	178,319.	188,590.	
OVERTIME	1015	471.97	265.40	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	18,655.16	29,729.52	18,760.	22,435.	
CNTY CONTRIB TO FICA	1311	9,069.03	13,650.17	8,230.	8,417.	
CNTY CONTRIB TO EMP HEALTH INS	1411	6,462.51	11,898.10	8,400.	7,852.	
OTHER EMPLOYEE BENEFITS	1511	686.61	1,599.78	2,678.	4,721.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		235,259.95	421,133.79	216,387.	232,015.	
SERVICES AND SUPPLIES						
FOOD	3091	.00	194.30	802.	802.	
OFFICE EXPENSE	3111	2,972.94	7,225.78	6,600.	5,148.	
REPROGRAPHIC SERVICES	3112	.00	833.61	800.	567.	
MEDICAL DENTAL & LAB SUPPLIES	3131	.00	3,116.92	0.	0.	
PHARMACEUTICALS	3151	.00	10,691.88	0.	0.	
MAINT-EQUIPMENT	3231	169.49	423.54	350.	350.	
COMMUNICATIONS	3291	7,988.77	1,804.08	7,028.	3,845.	
MEMBERSHIPS AND DUES	3331	.00	18.00	100.	0.	
TRANSPORTATION	3351	2,825.54	3,747.92	3,360.	3,606.	
TRANSPORTATION - MOTOR VEHICLE	3354	1,958.10	3,258.05	1,501.	1,501.	
TRAVEL	3361	214.78	638.00	670.	603.	
SPECIAL DEPARTMENTAL EXPENSE	3391	1,689.78	59,291.70	51,675.	38,092.	
PROFESSIONAL & SPECIALIZED SER	3411	1,914,123.70	1,895,489.82	2,322,907.	2,312,683.	
MED, DENTAL & LAB SVC & SUP	3412	1,640,563.13	1,222.05	125,000.	138,314.	
ADMIN & FINANCIAL SERVICES	3413	68,733.00	94,146.96	74,286.	86,752.	
DATA PROCESSING SERVICES	3431	.00	18,695.90	27,826.	30,311.	
PROFESSIONAL & PUBLIC LIAB INS	3471	.00	97,463.96	0.	0.	
COMPENSATION INSURANCE	3491	743.25	1,680.87	563.	564.	
RENTS & LEASES-EQUIPMENT	3551	3,390.54	850.14	0.	0.	
BMD SPACE RENTAL	3575	14,951.30	10,590.35	8,208.	9,256.	
TOTAL SERVICES AND SUPPLIES		3,660,324.32	2,211,383.83	2,631,676.	2,632,394.	
FIXED ASSETS						
EQUIPMENT	5311	14,170.26	.00	0.	0.	
TOTAL FIXED ASSETS		14,170.26	.00	0.	0.	
GRAND TOTAL ALC & DRUG ABUSE SER ADMIN 444		3,909,754.53	2,632,517.62	2,848,063.	2,864,409.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: ALCOHOL & DRUG ABUSE-NORTH 445
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	443,967.16	378,929.	400,486.	
OVERTIME	1015	.00	7,680.24	1,000.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	43,713.75	39,164.	46,730.	
CNTY CONTRIB TO FICA	1311	.00	24,458.24	20,411.	21,101.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	18,427.21	18,588.	17,616.	
OTHER EMPLOYEE BENEFITS	1511	.00	1,008.07	2,295.	4,679.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	539,254.67	460,387.	490,612.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	.00	554.79	0.	0.	
HOUSEHOLD EXPENSE	3051	.00	2,952.65	2,217.	2,217.	
LAUNDRY SERVICE AND SUPPLIES	3071	.00	655.50	200.	849.	
FOOD	3091	.00	15,669.61	15,135.	15,135.	
OFFICE EXPENSE	3111	.00	4,514.72	2,100.	2,152.	
REPROGRAPHIC SERVICES	3112	.00	124.58	0.	0.	
MEDICAL DENTAL & LAB SERVICES	3131	.00	.00	25.	25.	
MAINT-EQUIPMENT	3231	.00	213.80	210.	210.	
COMMUNICATIONS	3291	.00	481.23	6,756.	1,146.	
TRANSPORTATION	3351	.00	1,947.00	6,360.	6,233.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	2,987.70	4,618.	4,618.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	2,680.19	33,513.	3,592.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	8,330.68	3,600.	3,600.	
MED, DENTAL & LAB SVC & SUP	3412	.00	140,033.30	6,946.	6,946.	
DATA PROCESSING SERVICES	3431	.00	3,989.49	0.	0.	
COMPENSATION INSURANCE	3491	.00	1,909.37	1,593.	1,559.	
RENTS & LEASES-EQUIPMENT	3551	.00	751.08	1,740.	1,653.	
BMD SPACE RENTAL	3575	.00	53,033.59	22,094.	21,237.	
TOTAL SERVICES AND SUPPLIES		.00	240,829.28	107,107.	71,172.	
FIXED ASSETS						
EQUIPMENT	5311	.00	147.09	0.	0.	
TOTAL FIXED ASSETS		.00	147.09	0.	0.	
GRAND TOTAL ALCOHOL & DRUG ABUSE-NORTH 445		.00	780,231.04	567,494.	561,784.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE ALCOHOL & DRUG ABUSE-SOUTH 446
CLASSIFICATION FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ESTIMATED ☒ ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	579,920.49	588,905.	605,985.	
OVERTIME	1015	.00	3,810.97	3,000.	2,400.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	52,658.52	58,703.	68,170.	
CNTY CONTRIB TO FICA	1311	.00	30,032.19	30,566.	31,248.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	23,995.45	27,031.	26,325.	
OTHER EMPLOYEE BENEFITS	1511	.00	273.66	1,913.	3,900.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	690,691.28	710,118.	738,028.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	.00	579.47	1,100.	1,100.	
HOUSEHOLD EXPENSE	3051	.00	4,351.42	2,800.	2,700.	
LAUNDRY SERVICE AND SUPPLIES	3071	.00	5,436.29	2,912.	3,095.	
FOOD	3091	.00	7,464.62	132,192.	132,192.	
OFFICE EXPENSE	3111	.00	3,574.61	3,150.	2,835.	
MEDICAL DENTAL & LAB SUPPLIES	3131	.00	343.40	2,100.	2,100.	
PHARMACEUTICALS	3151	.00	1,835.47	4,600.	2,050.	
MAINT-EQUIPMENT	3231	.00	245.51	1,060.	1,060.	
COMMUNICATIONS	3291	.00	3,605.59	13,476.	2,612.	
MEMBERSHIPS AND DUES	3331	.00	47.22	260.	260.	
TRANSPORTATION	3351	.00	4,665.75	4,240.	4,155.	
TRAVEL	3361	.00	135.20	200.	180.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	1,684.01	44,157.	1,550.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	56,566.65	72,092.	91,243.	
MED, DENTAL & LAB SVC & SUP	3412	.00	84,898.02	29,052.	29,052.	
DATA PROCESSING SERVICES	3431	.00	1,709.77	0.	0.	
PROFESSIONAL & PUBLIC LIAB INS	3471	.00	.00	76,092.	73,489.	
COMPENSATION INSURANCE	3491	.00	2,563.93	2,346.	2,274.	
RENTS & LEASES-EQUIPMENT	3551	.00	2,017.14	1,596.	1,516.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	.00	0.	145,758.	
BMD SPACE RENTAL	3575	.00	132,459.72	112,900.	8,448.	
TOTAL SERVICES AND SUPPLIES		.00	314,183.79	506,325.	507,669.	
FIXED ASSETS						
EQUIPMENT	5311	.00	389.00	0.	0.	
TOTAL FIXED ASSETS		.00	389.00	0.	0.	
GRAND TOTAL ALCOHOL & DRUG ABUSE-SOUTH 446		.00	1,005,264.07	1,216,443.	1,245,697.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE REV SHARING ALCOHOL & DRUG 447
CLASSIFICATION FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ESTIMATED ☒ 1976-77	REQUESTED RECOMMENDED ☒ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						Revenue Sharing
SALARIES AND WAGES	1011	18,623.76	.00	0.	0.	
OVERTIME	1015	76.08	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	1,919.04	.00	0.	0.	
CNTY CONTRIB TO FICA	1311	847.48	.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	708.51	.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		22,174.87	.00	0.	0.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	1,286.36	533.88	0.	0.	
TRANSPORTATION	3351	1,067.84	.00	0.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	29,248.64	.00	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	405,663.72	449,214.52	1,475,341.	1,515,341.	
COMPENSATION INSURANCE	3491	15.47	.00	0.	0.	
RENTS & LEASES-EQUIPMENT	3551	474.45	116.62	0.	0.	
TOTAL SERVICES AND SUPPLIES		437,756.48	449,865.02	1,475,341.	1,515,341.	
GRAND TOTAL REV SHARING ALCOHOL & DRUG 447		459,931.35	449,865.02	1,475,341.	1,515,341.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE E OAKLAND COM MEN HLTH CTR 457
CLASSIFICATION FUNCTION HEALTH AND SANITATION
ACTIVITY: HEALTH

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ESTIMATED ☒ 1976-77	REQUESTED RECOMMENDED ☒ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
CNTY CONTRIB TO EMP HEALTH INS	1411	330.45	.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		330.45	.00	0.	0.	
SERVICES AND SUPPLIES						
COMPENSATION INSURANCE	3491	66.60	.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		66.60	.00	0.	0.	
GRAND TOTAL E OAKLAND COM MEN HLTH CTR 457		397.05	.00	0.	0.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE HIGHLAND GENERAL HOSPITAL 470
CLASSIFICATION FUNCTION HEALTH AND SANITATION
ACTIVITY HOSPITAL CARE

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	11,439,604.52	11,431,574.01	12,610,185.	0.	
OVERTIME	1015	257,169.44	251,695.71	271,150.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	921,085.32	913,205.83	1,239,826.	0.	
CNTY CONTRIB TO FICA	1311	490,284.44	493,844.32	686,157.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	431,948.67	459,567.76	458,184.	0.	
OTHER EMPLOYEE BENEFITS	1511	8,263.93	11,691.81	37,528.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		13,548,356.32	13,561,579.44	15,303,030.	0.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	36,436.14	44,665.06	51,090.	0.	
HOUSEHOLD EXPENSE	3051	168,223.32	183,978.35	273,978.	0.	
LAUNDRY SERVICE AND SUPPLIES	3071	246,925.86	284,739.31	300,924.	0.	
FOOD	3091	312,385.13	289,509.70	448,638.	0.	
OFFICE EXPENSE	3111	144,396.70	109,271.59	135,244.	0.	
REPROGRAPHIC SERVICES	3112	.00	37,393.35	40,425.	0.	
MEDICAL DENTAL & LAB SUPPLIES	3131	1,230,699.43	1,347,064.35	1,640,168.	0.	
PHARMACEUTICALS	3151	612,603.54	448,122.42	787,493.	0.	
SMALL TOOLS AND INSTRUMENTS	3171	6.96	.00	0.	0.	
MAINT-EQUIPMENT	3231	104,818.73	126,094.17	142,659.	0.	
MAINT-ELECTRONIC EQUIPMENT	3251	3,490.90	3,656.56	3,680.	0.	
UTILITIES	3271	354,910.64	.00	0.	0.	
COMMUNICATIONS	3291	138,596.35	95,026.49	137,207.	0.	
MEMBERSHIPS AND DUES	3331	13,394.30	16,722.68	20,772.	0.	
TRANSPORTATION	3351	1,382.58	419.96	3,000.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	4,089.80	3,370.03	4,637.	0.	
TRAVEL	3361	9,631.48	6,070.17	15,700.	0.	
TRAINING	3362	.00	.00	2,750.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	30,508.25	35,968.66	39,258.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	1,749,305.06	2,297,382.53	2,502,814.	0.	
MED, DENTAL & LAB SVC & SUP	3412	78,800.53	80,810.45	70,067.	0.	
ADMIN & FINANCIAL SERVICES	3413	684,738.00	.00	0.	0.	
COUNTY MICROFILM SERVICES	3421	2,020.81	10,000.00	10,000.	0.	
DATA PROCESSING SERVICES	3431	252,460.79	313,460.60	279,923.	0.	
CENTRAL COLLECTIONS SERVICES	3451	218,647.50	329,093.77	376,251.	0.	
PROFESSIONAL & PUBLIC LIAB INS	3471	.00	1,089,354.21	1,151,143.	0.	
COMPENSATION INSURANCE	3491	78,162.15	83,461.45	81,858.	0.	
RENTS & LEASES-EQUIPMENT	3551	68,450.93	78,433.92	89,342.	0.	
BMD SPACE RENTAL	3575	1,014,375.50	1,339,715.30	1,183,193.	0.	
TOTAL SERVICES AND SUPPLIES		7,559,461.38	8,653,785.08	9,792,214.	0.	
FIXED ASSETS						
EQUIPMENT	5311	151,783.29	463,324.62	609,096.	0.	
TOTAL FIXED ASSETS		151,783.29	463,324.62	609,096.	0.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-1,651,767.59	-2,037,214.39	-2,449,621.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-1,651,767.59	-2,037,214.39	-2,449,621.	0.	
GRAND TOTAL HIGHLAND GENERAL HOSPITAL 470		19,607,833.40	20,641,474.75	23,254,719.	0.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE FAIRMONT HOSPITAL 471
CLASSIFICATION FUNCTION HEALTH AND SANITATION
ACTIVITY HOSPITAL CARE

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	7,624,232.22	7,801,983.69	8,236,857.	0.	
OVERTIME	1015	108,137.92	100,191.28	88,300.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	726,393.06	727,230.97	813,528.	0.	
CNTY CONTRIB TO FICA	1311	376,662.47	382,495.46	442,992.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	293,583.47	339,960.09	324,982.	0.	
OTHER EMPLOYEE BENEFITS	1511	4,686.20	9,820.16	31,635.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		9,133,695.34	9,361,681.65	9,938,294.	0.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	10,248.02	5,233.11	11,304.	0.	
HOUSEHOLD EXPENSE	3051	88,378.98	118,288.08	127,780.	0.	
LAUNDRY SERVICE AND SUPPLIES	3071	310,169.70	351,692.57	348,670.	0.	
FOOD	3091	271,434.45	288,372.36	355,604.	0.	
OFFICE EXPENSE	3111	57,524.16	59,621.76	61,484.	0.	
REPROGRAPHIC SERVICES	3112	.00	19,194.38	20,350.	0.	
MEDICAL DENTAL & LAB SUPPLIES	3131	176,755.13	224,869.69	294,088.	0.	
PHARMACEUTICALS	3151	117,565.29	59,350.95	150,430.	0.	
MAINT-EQUIPMENT	3231	9,293.16	15,289.41	19,217.	0.	
MAINT-ELECTRONIC EQUIPMENT	3251	450.15	930.08	571.	0.	
UTILITIES	3271	218,325.03	.00	0.	0.	
COMMUNICATIONS	3291	85,624.66	87,115.72	84,926.	0.	
MEMBERSHIPS AND DUES	3331	3,282.00	3,772.89	4,169.	0.	
TRANSPORTATION	3351	34,084.29	24,277.44	26,901.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	26,039.70	27,897.66	25,495.	0.	
TRAVEL	3361	393.74	1,001.43	1,663.	0.	
TRAINING	3362	.00	.00	6,285.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	7,928.05	7,444.76	9,045.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	549,332.98	786,049.48	938,369.	0.	
MED, DENTAL & LAB SVC & SUP	3412	78,734.60	148,613.81	204,926.	0.	
ADMIN & FINANCIAL SERVICES	3413	277,851.96	.00	0.	0.	
COUNTY MICROFILM SERVICES	3421	.00	.00	1,230.	0.	
DATA PROCESSING SERVICES	3431	128,705.50	187,476.66	196,633.	0.	
CENTRAL COLLECTIONS SERVICES	3451	142,120.88	119,698.00	124,656.	0.	
PROFESSIONAL & PUBLIC LIAB INS	3471	.00	380,700.89	390,987.	0.	
COMPENSATION INSURANCE	3491	50,646.88	52,150.76	52,963.	0.	
RENTS & LEASES-EQUIPMENT	3551	45,838.24	32,678.09	57,894.	0.	
BMD SPACE RENTAL	3575	986,768.02	1,092,547.88	924,942.	0.	
TOTAL SERVICES AND SUPPLIES		3,677,495.57	4,094,267.86	4,440,582.	0.	
FIXED ASSETS						
EQUIPMENT	5311	64,983.29	291,536.99	260,001.	0.	
TOTAL FIXED ASSETS		64,983.29	291,536.99	260,001.	0.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-1,035,215.36	-1,181,467.16	-950,376.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-1,035,215.36	-1,181,467.16	-950,376.	0.	
GRAND TOTAL FAIRMONT HOSPITAL 471		11,840,958.84	12,566,019.34	13,688,501.	0.	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: EMERGENCY MEDICAL SERVICES 472
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HOSPITAL CARE

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	90,658.00	113,515.63	115,648.	100,046.	
OVERTIME	1015	29.38	12.37	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	8,563.02	11,456.95	12,106.	11,808.	
CNTY CONTRIB TO FICA	1311	4,549.52	5,763.63	5,811.	4,889.	
CNTY CONTRIB TO EMP HEALTH INS	1411	3,530.29	5,344.06	5,981.	4,053.	
OTHER EMPLOYEE BENEFITS	1511	132.65	191.63	1,433.	2,966.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		107,462.86	136,284.27	140,979.	123,762.	
SERVICES AND SUPPLIES						
FOOD	3091	.00	.00	500.	450.	
OFFICE EXPENSE	3111	7,315.66	4,568.15	4,200.	3,330.	
REPROGRAPHIC SERVICES	3112	.00	4,802.84	6,000.	2,700.	
MAINT-EQUIPMENT	3231	89.34	84.20	300.	300.	
MAINT-ELECTRONIC EQUIPMENT	3251	19,191.03	22,172.57	10,621.	10,621.	
UTILITIES	3271	12.00	.00	0.	0.	
COMMUNICATIONS	3291	4,886.78	8,474.16	7,134.	6,862.	
MEMBERSHIPS AND DUES	3331	10.00	.00	100.	50.	
TRANSPORTATION	3351	1,018.22	1,182.26	500.	392.	
TRANSPORTATION - MOTOR VEHICLE	3354	1,760.67	2,787.72	3,560.	3,560.	
TRAVEL	3361	1,868.98	1,190.73	1,375.	540.	
SPECIAL DEPARTMENTAL EXPENSE	3391	346.25	90,570.74	172,644.	171,085.	
PROFESSIONAL & SPECIALIZED SER	3411	246,350.92	383,227.92	821,918.	686,980.	
MED, DENTAL & LAB SVC & SUP	3412	.00	.00	4,288.	4,236.	
ADMIN & FINANCIAL SERVICES	3413	2,414.04	.00	0.	23,513.	
DATA PROCESSING SERVICES	3431	.00	8,548.93	7,701.	8,389.	
COMPENSATION INSURANCE	3491	948.08	734.83	746.	612.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	.00	0.	10,009.	
BMD SPACE RENTAL	3575	2,155.73	8,509.38	7,110.	0.	
TOTAL SERVICES AND SUPPLIES		288,367.70	536,854.43	1,048,697.	933,629.	
FIXED ASSETS						
EQUIPMENT	5311	383,544.59	.00	0.	0.	
TOTAL FIXED ASSETS		383,544.59	.00	0.	0.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	.00	.00	0.	-9,000.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		.00	.00	0.	-9,000.	
GRAND TOTAL EMERGENCY MEDICAL SERVICES 472		779,375.15	673,138.70	1,189,676.	1,048,391.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE MEDICAL ASSISTANCE 475
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HOSPITAL CARE

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
OTHER CHARGES						
MED ASSIST CONTRIB TO OTH AGEN	4191	16,659,456.00	18,883,872.00	21,723,552.	21,025,464.	
TOTAL OTHER CHARGES		16,659,456.00	18,883,872.00	21,723,552.	21,025,464.	
GRAND TOTAL MEDICAL ASSISTANCE 475		16,659,456.00	18,883,872.00	21,723,552.	21,025,464.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE MEDICAL CARE FINANCING 476
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HOSPITAL CARE

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ESTIMATED ☒ 1976-77 ☐	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
OTHER CHARGES						
ENTERPRISE FUND SUBSIDY	4811	.00	.00	0.	9,502,843.	General
ENTERPRISE FUND SUBSIDY	4811	.00	.00	0.	5,253,864.	Anti-Recession
ENTERPRISE FUND SUBSIDY	4811	.00	.00	0.	6,100,000.	Revenue Sharing
TOTAL OTHER CHARGES		.00	.00	0.	9,502,843.	General
TOTAL OTHER CHARGES		.00	.00	0.	5,253,864.	Anti-Recession
TOTAL OTHER CHARGES		.00	.00	0.	6,100,000.	Revenue Sharing
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	.00	.00	0.	-455,344.	General
TOTAL EXPEND TRANSFERS AND REIMBURSE		.00	.00	0.	-455,344.	General
GRAND TOTAL MEDICAL CARE FINANCING 476		.00	.00	0.	9,047,499.	General
GRAND TOTAL MEDICAL CARE FINANCING 476		.00	.00	0.	5,253,864.	Anti-Recession
GRAND TOTAL MEDICAL CARE FINANCING 476		.00	.00	0.	6,100,000.	Revenue Sharing

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE MEDICAL EDUCAT & RESEARCH 479
CLASSIFICATION FUNCTION HEALTH AND SANITATION
ACTIVITY HOSPITAL CARE

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ESTIMATED ☒ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
FIXED ASSETS						
EQUIPMENT	5311	2,055.45	.00	0.	0.	
TOTAL FIXED ASSETS		2,055.45	.00	0.	0.	
GRAND TOTAL MEDICAL EDUCAT & RESEARCH 479		2,055.45	.00	0.	0.	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: REV SHARING HEALTH CARE 480
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HOSPITAL CARE

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ESTIMATED ☒ ☐ 1976-77	REQUESTED RECOMMENDED ☒ ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SERVICES AND SUPPLIES						Revenue Sharing
SPECIAL DEPARTMENTAL EXPENSE	3391	140,281.00	.00	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	1,628,749.00	905,633.23	2,288,743.	2,948,454.	
TOTAL SERVICES AND SUPPLIES		1,769,030.00	905,633.23	2,288,743.	2,948,454.	
GRAND TOTAL REV SHARING HEALTH CARE 480		1,769,030.00	905,633.23	2,288,743.	2,948,454.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

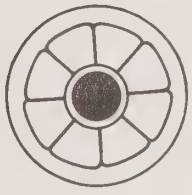
STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE ANTI-RECESSION HLTH SERV 481
CLASSIFICATION FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM SCHEDULE 6

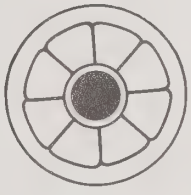
EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SERVICES AND SUPPLIES						Anti-Recession
OFFICE EXPENSE	3111	.00	621.67	0.	0.	
TRANSPORTATION	3351	.00	221.26	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	2,221,548.00	450,808.	57,611.	
TOTAL SERVICES AND SUPPLIES		.00	2,222,390.93	450,808.	57,611.	
GRAND TOTAL ANTI-RECESSION HLTH SERV 481		.00	2,222,390.93	450,808.	57,611.	

PUBLIC WAYS AND FACILITIES



Public Ways
Parking Facilities

PUBLIC WAYS AND FACILITIES



Public Ways
Parking Facilities

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE ROAD & BRIDGE MAINTENANCE 509
CLASSIFICATION FUNCTION PUBLIC WAYS AND FACILITIES
ACTIVITY: PUBLIC WAYS

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Road
SALARIES AND WAGES	1011	3,486,136.57	3,411,990.29	3,457,196.	3,562,848.	
OVERTIME	1015	35,762.50	31,155.53	39,123.	39,123.	
CNTY CONTRIB TO EMP RETIREMENT	1211	350,649.20	346,040.73	355,613.	414,060.	
CNTY CONTRIB TO FICA	1311	165,814.80	163,375.20	179,327.	180,583.	
CNTY CONTRIB TO EMP HEALTH INS	1411	115,545.80	135,017.08	157,357.	153,269.	
OTHER EMPLOYEE BENEFITS	1511	1,135.64	2,996.31	5,157.	10,174.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		4,155,044.51	4,090,575.14	4,193,773.	4,360,057.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	3,619.24	4,878.96	6,330.	6,330.	
HOUSEHOLD EXPENSE	3051	3,976.46	4,093.25	6,080.	6,080.	
LAUNDRY SERVICE AND SUPPLIES	3071	.00	.00	209.	209.	
OFFICE EXPENSE	3111	18,581.07	14,752.10	13,745.	13,745.	
REPROGRAPHIC SERVICES	3112	.00	9,274.76	7,360.	7,360.	
MEDICAL DENTAL & LAB SUPPLIES	3131	309.69	627.47	890.	890.	
SMALL TOOLS AND INSTRUMENTS	3171	4,547.10	3,259.61	3,660.	3,660.	
MAINT-STRUCTURES AND IMPS	3211	1,931.06	994.78	3,340.	3,340.	
MAINT-EQUIPMENT	3231	359,392.81	352,384.93	399,115.	399,115.	
MAINT-ELECTRONIC EQUIPMENT	3251	6,729.27	8,479.24	15,210.	13,510.	
UTILITIES	3271	268,445.70	307,297.66	398,800.	398,800.	
COMMUNICATIONS	3291	13,560.42	14,199.41	17,134.	17,134.	
MEMBERSHIPS AND DUES	3331	687.00	670.00	704.	704.	
TRANSPORTATION	3351	155.50	136.63	250.	250.	
TRANSPORTATION - MOTOR VEHICLE	3354	79.86	90.93	800.	800.	
TRAVEL	3361	1,294.49	939.64	1,820.	1,820.	
TRAINING	3362	.00	.00	1,200.	1,200.	
SPECIAL DEPARTMENTAL EXPENSE	3391	422,002.55	481,780.93	474,775.	474,775.	
PROFESSIONAL & SPECIALIZED SER	3411	1,889,646.35	1,074,314.28	3,192,393.	4,948,190.	
DATA PROCESSING SERVICES	3431	36,648.52	24,810.51	36,594.	39,862.	
PROFESSIONAL & PUBLIC LIAB INS	3471	46,950.00	23,000.00	23,000.	23,000.	
COMPENSATION INSURANCE	3491	28,617.50	27,089.84	27,013.	27,346.	
FIRE INSURANCE	3511	353.00	.00	0.	0.	
OTHER INSURANCE & SURETY BONDS	3531	1,465.00	1,382.00	1,850.	1,850.	
RENTS & LEASES-EQUIPMENT	3551	16,497.87	15,042.05	15,800.	15,800.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	800.00	650.00	600.	600.	
BMD SPACE RENTAL	3575	4,665.88	34,569.44	37,351.	34,089.	
TOTAL SERVICES AND SUPPLIES		3,130,956.34	2,404,718.42	4,686,023.	6,440,459.	
OTHER CHARGES						
CONTRIB TO CITIES & TOWNS	4371	3,240,260.76	2,998,308.00	2,788,026.	2,988,026.	
RIGHTS OF WAY	4611	369,492.78	66,540.40	150,000.	300,000.	
TOTAL OTHER CHARGES		3,609,753.54	3,064,848.40	2,938,026.	3,288,026.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE ROAD & BRIDGE MAINTENANCE 509
CLASSIFICATION FUNCTION PUBLIC WAYS AND FACILITIES
ACTIVITY PUBLIC WAYS

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED
		ACTUAL 1975-76	ACTUAL ESTIMATED ☒ 1976-77	REQUESTED RECOMMENDED ☒ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
FIXED ASSETS						Road
STRUCTURES AND IMPROVEMENTS	5111	150.00	2,334.30	10,000.	10,000.	
EQUIPMENT	5311	243,840.94	179,784.61	167,460.	167,460.	
TOTAL FIXED ASSETS		243,990.94	182,118.91	177,460.	177,460.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-209,931.74	-292,328.19	-241,865.	-241,865.	
REIMBURSED PROJECTS	6511	-124,378.98	-39,377.00	-565,600.	-565,600.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-334,310.72	-331,705.19	-807,465.	-807,465.	
GRAND TOTAL ROAD & BRIDGE MAINTENANCE 509		10,805,434.61	9,410,555.68	11,187,817.	13,456,537.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1977-78

UNIT TITLE: ROAD AND BRIDGE MAINTENANCE - 509
(Division of Public Works)
CLASSIFICATION FUNCTION: Public Ways and Facilities
ACTIVITY: Public Ways

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ☐ ESTIMATED ☒ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1977-78	
ADMINISTRATION & UNDISTRIBUTED ENGINEERING						
Administrative Expense		734,676.	743,460.	803,100.	803,100.	Road
Undistributed Engineering		308,995.	312,590.	337,700.	337,700.	
TOTAL ADMINISTRATION & UNDISTRIBUTED ENGINEERING		1,043,671.	1,056,050.	1,140,800.	1,140,800.	
CONSTRUCTION						
Select Roads		2,563,365.	1,099,945.	2,757,700.	5,028,420.	
Minor Roads		518,946.	527,700.	682,200.	682,200.	
TOTAL CONSTRUCTION		3,082,311.	1,627,645.	3,439,900.	5,710,620.	
MAINTENANCE						
Select and Minor Roads		2,917,814.	3,006,424.	3,296,014.	3,296,014.	
TOTAL MAINTENANCE		2,917,814.	3,006,424.	3,296,014.	3,296,014.	
ACQUISITION						
Plant		4,107.	5,000.	10,000.	10,000.	
Equipment		179,691.	198,700.	167,460.	167,460.	
TOTAL ACQUISITION		183,798.	203,700.	177,460.	177,460.	
AID TO OTHER GOVERNMENTAL AGENCIES						
Mayor's Formula Program		2,991,632.	2,990,308	2,988,026.	2,988,026.	
Other Aid		469,233.	706,540.	838,517.	838,517.	
TOTAL AID TO OTHER GOVERNMENTAL AGENCIES		3,460,865.	3,696,848.	3,826,543.	3,826,543.	
ADJUSTMENTS AND OTHER EXPENDITURES						
Adjustments and Other Expenditures		263,316.	104,000.	114,565.	114,565.	
TOTAL ADJUSTMENTS AND OTHER EXPENDITURES		263,316.	104,000.	114,565.	114,565.	
EXPENDITURE TRANSFERS AND REIMBURSEMENTS						
Net Reimbursable Work		(146,341.)	(284,112.)	(807,465.)	(807,465.)	
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS		(146,341.)	(284,112.)	(807,465.)	(807,465.)	
GRAND TOTAL		10,805,434.	9,410,555.	11,187,817.	13,458,537.	

IMPROVEMENT AND CONSTRUCTION PROGRAM

Bicycle Paths	$ 31,000
Depot Road Railroad Crossing	140,000
Dougherty Road Improvement	625,000
Handicapped Ramps	70,000
Hansen Road	42,000
Happyland Avenue	210,000
Hesperian Boulevard	140,000
High Street Bridge Rehabilitation	600,000
Industrial Transportation Corridor	390,000
Miscellaneous HCD Street Improvements	280,000
Miscellaneous Minor Roads Improvements	70,000
Miscellaneous Select Roads	1,305,624
Miscellaneous Spot Repair Work (minor roadway improvements; roadway appurtenances; culvert replacements; road base replacement; minor drainage; etc.)	184,900
Redwood Road - Grove Way Intersection	280,000
Resurfacing	210,000
Safer Off-System Roads Project	70,000
Stanley Boulevard - Shadow Cliffs to Pleasanton	572,096
Traffic Safety Projects (guardrail; daylighting turns; shoulder improvement and minor road widening; signal modifications; removing encroachments; etc.	210,000
Traffic Signal Installations	280,000
TOTAL	$5,710,620

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

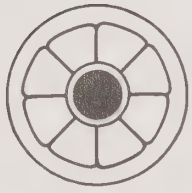
STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: PARKING FACILITIES 519
CLASSIFICATION FUNCTION: PUBLIC WAYS AND FACILITIES
ACTIVITY: PARKING FACILITIES

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ESTIMATED ☒ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SERVICES AND SUPPLIES						
TRANSPORTATION - MOTOR VEHICLE	3354	5,577.33	1,484.16	2,100.	2,100.	
PROFESSIONAL & SPECIALIZED SER	3411	36,600.63	44,114.04	49,388.	49,388.	
BMD SPACE RENTAL	3575	133,523.89	127,361.81	143,835.	127,709.	
TOTAL SERVICES AND SUPPLIES		175,701.85	172,960.01	195,323.	179,197.	
GRAND TOTAL PARKING FACILITIES 519		175,701.85	172,960.01	195,323.	179,197.	

RECREATION AND CULTURAL SERVICES



COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE VETERANS' MEMORIAL BLDGS 600
CLASSIFICATION FUNCTION RECREATION
ACTIVITY VETERANS' MEMORIAL BLDGS-ALL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ESTIMATED 1976-77	REQUESTED RECOMMENDED 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	117,553.90	115,195.52	136,548.	133,370.	
OVERTIME	1015	7,165.50	4,770.50	7,220.	7,220.	
CNTY CONTRIB TO EMP RETIREMENT	1211	7,976.07	9,549.36	10,516.	11,287.	
CNTY CONTRIB TO FICA	1311	3,726.66	4,342.95	6,260.	5,990.	
CNTY CONTRIB TO EMP HEALTH INS	1411	4,522.09	5,254.34	6,129.	6,954.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		140,944.22	139,112.67	166,673.	164,821.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	179.45	39.53	330.	330.	
HOUSEHOLD EXPENSE	3051	5,884.54	8,954.98	12,632.	12,632.	
LAUNDRY SERVICE AND SUPPLIES	3071	180.00	188.57	192.	192.	
OFFICE EXPENSE	3111	328.88	126.39	255.	230.	
REPROGRAPHIC SERVICES	3112	.00	134.63	110.	99.	
MAINT-STRUCTURES AND IMPS	3211	25,237.94	44,450.06	42,715.	42,715.	
MAINT-EQUIPMENT	3231	3,968.66	4,007.91	5,902.	5,902.	
UTILITIES	3271	29,896.57	33,491.52	42,872.	42,872.	
COMMUNICATIONS	3291	1,346.13	1,605.66	1,313.	1,287.	
PROFESSIONAL & SPECIALIZED SER	3411	175.90	156.90	190.	190.	
COMPENSATION INSURANCE	3491	2,613.50	2,529.33	2,949.	2,725.	
BMD SPACE RENTAL	3575	95,040.71	61,497.58	71,908.	71,674.	
TOTAL SERVICES AND SUPPLIES		164,852.28	157,183.06	181,368.	180,848.	
FIXED ASSETS						
EQUIPMENT	5311	406.00	.00	0.	0.	
TOTAL FIXED ASSETS		406.00	.00	0.	0.	
GRAND TOTAL VETERANS' MEMORIAL BLDGS 600		306,202.50	296,295.73	348,041.	345,669.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE REV SHARING RECREATION 610
CLASSIFICATION FUNCTION RECREATION
ACTIVITY RECREATION FACILITIES

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ESTIMATED ☒ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SERVICES AND SUPPLIES						Revenue Sharing
PROFESSIONAL & SPECIALIZED SER	3411	56,800.00	64,108.60	414,041.	418,775.	
TOTAL SERVICES AND SUPPLIES		56,800.00	64,108.60	414,041.	418,775.	
GRAND TOTAL REV SHARING RECREATION 610		56,800.00	64,108.60	414,041.	418,775.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

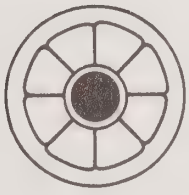
UNIT TITLE ANTI-RECESSION RECREATION 611
CLASSIFICATION FUNCTION RECREATION
ACTIVITY RECREATION FACILITIES

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED
SERVICES AND SUPPLIES						Anti-Recession
PROFESSIONAL & SPECIALIZED SER	3411	.00	77,078.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		.00	77,078.00	0.	0.	
GRAND TOTAL ANTI-RECESSION RECREATION 611		.00	77,078.00	0.	0.	

EDUCATION



Library Services
School Administration
Agricultural Education

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE BOARD OF EDUCATION 700
CLASSIFICATION FUNCTION EDUCATION
ACTIVITY SCHOOL ADMINISTRATION

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED
		ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	930.00	.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		930.00	.00	0.	0.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	73.19	.00	0.	0.	
MEMBERSHIPS AND DUES	3331	447.90	.00	0.	0.	
TRANSPORTATION	3351	591.34	.00	0.	0.	
TRAVEL	3361	1,209.67	.00	0.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	44,327.02	.00	0.	0.	
COMPENSATION INSURANCE	3491	1.36	.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		46,650.48	.00	0.	0.	
OTHER CHARGES						
CONTRIB TO SUPER OF SCHOOLS	4421	398,276.00	.00	0.	0.	
TOTAL OTHER CHARGES		398,276.00	.00	0.	0.	
GRAND TOTAL BOARD OF EDUCATION 700		445,856.48	.00	0.	0.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE REV SHARING LIBRARIES 710
CLASSIFICATION FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Revenue Sharing
SALARIES AND WAGES	1011	6,651.60	20,088.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	561.92	1,601.32	0.	0.	
CNTY CONTRIB TO FICA	1311	306.95	867.29	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	84.07	532.48	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		7,604.54	23,089.09	0.	0.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	443.11	1,298.74	0.	0.	
TRANSPORTATION	3351	124.57	509.93	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	44.33	0.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	585.75	5,000.00	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	27,615.	28,244.	
COMPENSATION INSURANCE	3491	6.35	18.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		1,159.78	6,871.00	27,615.	28,244.	
FIXED ASSETS						
EQUIPMENT	5311	606.60	.00	0.	0.	
TOTAL FIXED ASSETS		606.60	.00	0.	0.	
GRAND TOTAL REV SHARING LIBRARIES 710		9,370.92	29,960.09	27,615.	28,244.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE COUNTY LIBRARY 780
CLASSIFICATION FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ESTIMATED 1976-77	REQUESTED RECOMMENDED 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Library except as indicated
SALARIES AND WAGES	1011	1,886,457.30	2,207,849.72	2,362,074.	2,440,830.	
CNTY CONTRIB TO EMP RETIREMENT	1211	155,105.42	173,469.22	187,254.	216,667.	
CNTY CONTRIB TO FICA	1311	86,950.45	98,305.62	97,943.	105,743.	
CNTY CONTRIB TO EMP HEALTH INS	1411	74,879.43	95,318.55	140,036.	136,227.	
OTHER EMPLOYEE BENEFITS	1511	3,922.23	9,264.42	16,531.	25,096.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		2,207,314.83	2,584,207.53	2,803,838.	2,924,563.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	24,066.65	43,579.15	51,500.	51,500.	
OFFICE EXPENSE	3111	81,777.75	93,306.72	88,561.	99,626.	
REPROGRAPHIC SERVICES	3112	.00	18,652.00	18,913.	18,913.	
MAINT-STRUCTURES AND IMPS	3211	1,601.15	.00	0.	0.	
MAINT-EQUIPMENT	3231	9,508.35	15,132.51	23,173.	23,173.	
UTILITIES	3271	53,885.99	62,869.73	59,451.	59,451.	
COMMUNICATIONS	3291	37,648.18	42,222.27	61,014.	61,014.	
MEMBERSHIPS AND DUES	3331	1,150.00	1,176.50	1,250.	1,250.	
TRANSPORTATION	3351	2,975.85	5,649.23	5,265.	5,665.	
TRANSPORTATION - MOTOR VEHICLE	3354	21,553.39	21,529.50	28,585.	28,585.	
TRAVEL	3361	971.39	2,488.95	750.	1,950.	
TRAINING	3362	.00	.00	2,800.	2,800.	
SPECIAL DEPARTMENTAL EXPENSE	3391	603,531.68	585,336.00	699,200.	699,242.	
PROFESSIONAL & SPECIALIZED SER	3411	38,812.83	68,261.00	47,988.	50,613.	
CCUNTY MICROFILM SERVICES	3421	335.00	90.00	90.	90.	
DATA PROCESSING SERVICES	3431	13,098.93	6,983.24	7,317.	4,313.	
PROFESSIONAL & PUBLIC LIAB INS	3471	2,561.00	2,912.00	2,912.	2,912.	
COMPENSATION INSURANCE	3491	2,916.12	3,744.35	4,397.	3,673.	
FIRE INSURANCE	3511	6,468.00	8,278.49	8,219.	10,233.	
RENTS & LEASES-EQUIPMENT	3551	146,503.19	142,706.73	144,000.	144,000.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	35,811.30	39,324.86	72,820.	39,120.	
BMD SPACE RENTAL	3575	92,749.88	71,388.36	65,335.	75,473.	
LEASED PROP MAINT & IMPS	3591	12,819.02	14,368.83	4,000.	4,000.	
TOTAL SERVICES AND SUPPLIES		1,190,745.65	1,250,000.42	1,397,540.	1,387,596.	
OTHER CHARGES						
CONTRIB TO LIBRARY B & GS	4492	112,563.00	124,618.00	141,584.	144,051.	General
MISCELLANEOUS EXPENSE	4711	154.42	238.69	150.	150.	
TOTAL OTHER CHARGES		154.42	238.69	150.	150.	
TOTAL OTHER CHARGES		112,563.00	124,618.00	141,584.	144,051.	General
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	1,284.97	.00	0.	0.	
EQUIPMENT	5311	26,060.10	40,480.47	19,856.	66,145.	
TOTAL FIXED ASSETS		27,345.07	40,480.47	19,856.	66,145.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE COUNTY LIBRARY 780
CLASSIFICATION FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION		SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ESTIMATED ☒ ☐ 1976-77	REQUESTED RECOMMENDED ☒ ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED
EXPEND TRANSFERS AND REIMBURSE							Library except as indicated
CREDIT FOR INTERDEPT SER REND		6331	-32,663.85	-45,061.10	-42,896.	-79,089.	
OTHER COSTS APPLIED		6351	-112,563.00	-124,618.00	-141,584.	-144,188.	
TOTAL EXPEND TRANSFERS AND REIMBURSE			-145,226.85	-169,679.10	-184,480.	-223,277.	
GRAND TOTAL COUNTY LIBRARY	780		3,280,333.12	3,705,248.01	4,036,904.	4,155,177.	Library
GRAND TOTAL COUNTY LIBRARY	780		112,563.00	124,618.00	141,584.	144,051.	General

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE COOPERATIVE LIBRARY SYSTEM 781
CLASSIFICATION FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ESTIMATED ☒ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SERVICES AND SUPPLIES						Library
OFFICE EXPENSE	3111	.00	67.30	500.	500.	
MAINT-EQUIPMENT	3231	.00	.00	11,375.	11,375.	
COMMUNICATIONS	3291	12,198.55	.00	0.	0.	
TRAVEL	3361	142.75	204.00	200.	200.	
PROFESSIONAL & SPECIALIZED SER	3411	58,765.70	41,038.00	44,574.	44,574.	
RENTS & LEASES-EQUIPMENT	3551	.00	45,000.00	45,000.	45,000.	
TOTAL SERVICES AND SUPPLIES		71,107.00	86,309.30	101,649.	101,649.	
GRAND TOTAL COOPERATIVE LIBRARY SYSTEM 781		71,107.00	86,309.30	101,649.	101,649.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE COOP LIB SYS-REF DEMO PROJ 782
CLASSIFICATION FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ESTIMATED 1976-77	REQUESTED RECOMMENDED 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						Library
OFFICE EXPENSE	3111	1,000.17	2,200.00	5,600.	1,100.	
REPROGRAPHIC SERVICES	3112	.00	1,534.45	1,100.	1,000.	
MAINT-EQUIPMENT	3231	316.51	693.61	1,000.	800.	
COMMUNICATIONS	3291	.00	20,486.69	24,000.	20,700.	
TRANSPORTATION	3351	.00	3,903.53	5,990.	4,000.	
TRAVEL	3361	.00	.00	1,000.	1,000.	
SPECIAL DEPARTMENTAL EXPENSE	3391	21,000.00	25,000.00	80,000.	10,000.	
PROFESSIONAL & SPECIALIZED SER	3411	33,467.00	46,393.00	236,220.	44,890.	
RENTS & LEASES-EQUIPMENT	3551	.00	.00	600.	0.	
TOTAL SERVICES AND SUPPLIES		55,783.68	100,211.28	355,510.	83,490.	
FIXED ASSETS						
EQUIPMENT	5311	.00	.00	2,000.	750.	
TOTAL FIXED ASSETS		.00	.00	2,000.	750.	
GRAND TOTAL COOP LIB SYS-REF DEMO PROJ 782		55,783.68	100,211.28	357,510.	84,240.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE CNTY LIBRARY SPEC TAX ZONE 785
CLASSIFICATION FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ESTIMATED ☒ 1976-77	REQUESTED RECOMMENDED ☒ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						Library
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	.00	650.	650.	Special
RENTS & LEASES-LAND,STRUC,IMPS	3571	75,939.38	84,218.85	84,604.	84,604.	Taxing Zone
LEASED PROP MAINT & IMPS	3591	.00	131.55	2,000.	2,000.	
TOTAL SERVICES AND SUPPLIES		75,939.38	84,350.40	87,254.	87,254.	
GRAND TOTAL CNTY LIBRARY SPEC TAX ZONE 785		75,939.38	84,350.40	87,254.	87,254.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
BUDGET UNIT EXPENDITURE DETAIL

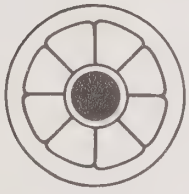
STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE FARM ADVISOR 790
CLASSIFICATION FUNCTION EDUCATION
ACTIVITY AGRICULTURAL EDUCATION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	57,299.17	56,865.44	65,666.	73,125.	
OVERTIME	1015	31.60	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	4,148.04	4,250.94	5,553.	7,784.	
CNTY CONTRIB TO FICA	1311	2,706.76	2,721.05	3,246.	4,048.	
CNTY CONTRIB TO EMP HEALTH INS	1411	2,354.59	2,648.63	3,483.	3,879.	
OTHER EMPLOYEE BENEFITS	1511	99.34	.00	95.	483.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		66,639.50	66,486.06	78,043.	89,319.	
SERVICES AND SUPPLIES						
AGRICULT SERVICES AND SUPPLIES	3011	93.25	.00	165.	123.	
OFFICE EXPENSE	3111	6,513.09	3,939.06	3,950.	1,395.	
REPROGRAPHIC SERVICES	3112	.00	4,579.98	5,311.	3,780.	
SMALL TOOLS AND INSTRUMENTS	3171	82.45	12.75	100.	98.	
MAINT-EQUIPMENT	3231	530.02	453.90	1,275.	1,100.	
COMMUNICATIONS	3291	5,994.24	5,694.65	7,000.	6,860.	
MEMBERSHIPS AND DUES	3331	74.00	70.00	90.	90.	
TRANSPORTATION	3351	1,729.35	2,116.62	2,340.	2,293.	
TRANSPORTATION - MOTOR VEHICLE	3354	11,387.71	13,534.26	14,514.	14,514.	
TRAVEL	3361	913.83	1,111.23	1,047.	900.	
SPECIAL DEPARTMENTAL EXPENSE	3391	838.54	1,090.45	1,440.	1,440.	
PROFESSIONAL & SPECIALIZED SER	3411	1,344.00	1,054.00	1,483.	1,483.	
COMPENSATION INSURANCE	3491	95.35	98.62	130.	111.	
OTHER INSURANCE & SURETY BONDS	3531	112.39	.00	140.	140.	
RENTS & LEASES-EQUIPMENT	3551	.00	.00	0.	2,280.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	135.00	119.35	225.	225.	
BMD SPACE RENTAL	3575	18,188.71	19,141.55	20,541.	21,094.	
TOTAL SERVICES AND SUPPLIES		48,031.93	53,016.42	59,751.	57,926.	
FIXED ASSETS						
EQUIPMENT	5311	785.10	742.31	887.	887.	
TOTAL FIXED ASSETS		785.10	742.31	887.	887.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-745.20	-865.85	-1,155.	-1,155.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-745.20	-865.85	-1,155.	-1,155.	
GRAND TOTAL FARM ADVISOR 790		114,711.33	119,378.94	137,526.	146,577.	

RESERVES



Appropriations for Contingencies
Detail of Provisions for Reserves

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
UNIT TITLE: APPROPRIATIONS FOR CONTINGENCIES

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977-78

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION		SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
			ACTUAL 1975-76	ACTUAL ☐ ESTIMATED ☐ 1976-77	REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1977-78	
Appropriations for Contingencies	902	7511			16,077,404.	6,696,802.	General
Appropriations for Contingencies	902	7511			300,000.	32,302.	Road
Appropriations for Contingencies	902	7511			273,418.	125,256.	Library
TOTAL					16,650,822.	6,854,360.	
Fire Insurance Reserve	910	7511			250,000.	250,000.	General
GRAND TOTAL					16,900,822.	7,104,360.	

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DETAIL OF PROVISIONS FOR RESERVES

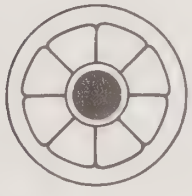
(with supplemental data affecting reserve totals)

BUDGET FOR THE FISCAL YEAR 1977-78

COUNTY BUDGET FORM
SCHEDULE 7

DESCRIPTION - PURPOSE	RESERVE BALANCE AS OF- JUNE 30, 1977	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION: REQUESTED / RECOMMENDED	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION: APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS	INCREASES OR NEW RESERVES TO BE PROVIDED IN BUDGET YEAR: REQUESTED / RECOMMENDED	INCREASES OR NEW RESERVES TO BE PROVIDED IN BUDGET YEAR: APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS	TOTAL RESERVE FOR BUDGET YEAR 1977-78	FUND
Reserve for Department Revolving Fund	106,970.					106,970.	General
Reserve for Department Revolving Fund	150.					150.	Library
Reserve for Deposit With Others	412,988.					412,988.	General
Reserve for Transitional Pay Receivable	2,484,908.					2,484,908.	General
Reserve for Agency Accounts Receivable	416,130.					416,130.	General
Reserve for Tax Refunds Receivable	17,882.					17,882.	General
Reserve for Inventory of Expendable Supplies	3,060,036.					3,060,036.	General
TOTAL	6,499,064.					6,499,064.	

INTRAGOVERNMENTAL SERVICE FUNDS



Motor Pool
Communications
Data Processing Center
Compensation Insurance
Fairmont laundry
Building Maintenance
Repro/Graphics

183

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF WORKING CAPITAL FUND

FUND TITLE: DATA PROCESSING CENTER (IGS) - 112

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1977-78

SERVICE ACTIVITY: Finance-Personnel-Counsel

COUNTY BUDGET FORM
SCHEDULE 9

OPERATING DETAILS	SUB OBJECT ACCOUNT NUMBER	ACTUAL 1975-76	ACTUAL [x] ESTIMATED [ ] 1976-77	PROPOSED ESTIMATES 1977-78	APPROVED ESTIMATES 1977-78	FUND
INCOME						Data Processing
Federal other	5491				21,000.	Center IGS Fund
Sales - Services IGS	7214	5,735,839.08	6,345,745.03	6,611,892.	8,250,811.	
Gain on Sale of Fixed Assets	7217			270,885.	270,885.	
Insurance Proceeds	7701		994.61	-0-	-0-	
Unclaimed Money or Cash Overage	7801		29.55	-0-	-0-	
Other Revenue	7951	149.00	1,979.24	-0-	1,000.	
TOTAL INCOME		5,735,988.08	6,348,748.43	6,882,777.	8,543,696.	
EXPENSES						
SALARIES AND EMPLOYEE BENEFITS						
Salaries and Wages	1011	1,920,356.54	2,230,402.80	2,764,871.	2,977,040.	
Overtime	1015	44,889.08	30,470.45	27,000.	27,000.	
County Contribution to Employee Retirement	1211	188,698.03	218,474.99	285,270.	348,204.	
County Contribution to F. I. C. A.	1311	98,614.34	112,590.43	144,688.	147,179.	
County Contribution to Employee Health Insurance	1411	71,921.75	92,841.88	137,264.	130,209.	
Other Employee Benefits	1511	3,295.15	6,373.71	15,186.	37,440.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		2,327,774.89	2,691,154.26	3,374,279.	3,667,072.	
SERVICES AND SUPPLIES						
Office Expense	3111	167,567.73	217,460.77	265,320.	299,036.	
Reprographic Services	3112		9,978.86	12,465.	12,822.	
Maintenance - Equipment	3231	225,384.13	306,136.69	345,977.	339,357.	
Maintenance - Electronic Equipment	3251	1,467.87	602.68	6,226.	6,226.	
Communications	3291	18,201.00	21,441.13	20,747.	20,747.	
Memberships and Dues	3331	50.00	50.00	250.	250.	
Transportation	3351	9,018.76	6,582.13	4,500.	4,500.	
Transportation - Motor Vehicle	3354	2,057.46	1,757.16	2,000.	2,000.	
Travel	3361	6,415.69	11,477.14	1,100.	1,765.	
Training	3362			20,445.	31,853.	
Special Departmental Expense	3391	4,354.96	17,864.41	1,005.	5,005.	
Professional and Specialized Services	3411	39,447.81	174,593.95	3,620.	578,140.	
Compensation Insurance	3491	1,794.51	2,258.90	2,683.	2,724.	
Rents and Leases - Equipment	3551	2,415,436.65	861,584.51	2,226,697.	3,008,412.	
BMD Space Rental	3575	122,573.31	178,418.99	199,654.	205,898.	
TOTAL SERVICES AND SUPPLIES		3,013,769.88	1,810,207.32	3,112,689.	4,518,735.	
OTHER CHARGES						
Interest on Notes and Warrants	4311		121,337.68	-0-	-0-	
Depreciation - Shop Equipment and Machines IGS	4617	17,787.60	384,832.90	700.	800.	
Depreciation - Furniture and Fixtures IGS	4618	2,187.55	2,205.58	210,750.	2,510.	
County Indirect Cost IGS	4625	70,388.00	184,359.00	184,359.	354,579.	
Amortization Expense	4626		1,260,457.19	-0-	-0-	
TOTAL OTHER CHARGES		90,363.15	1,953,192.35	395,809.	357,889.	
TOTAL EXPENSES		5,431,907.92	6,454,553.93	6,882,777.	8,543,696.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1977-78

FUND TITLE: DATA PROCESSING CENTER (IGS) - 112

SERVICE ACTIVITY: Finance-Personnel-Counsel

COUNTY BUDGET FORM
SCHEDULE 9

OPERATING DETAILS	SUB OBJECT ACCOUNT NUMBER	ACTUAL 1975-76	ACTUAL [x] ESTIMATED [ ] 1976-77	PROPOSED ESTIMATES 1977-78	APPROVED ESTIMATES 1977-78	FUND
Excess Income Over (Under) Expenses		304,080.16	(105,805.50)	-0-	-0-	Data Processing Center IGS Fund
FIXED ASSETS						
Equipment	5311	1,176.50	7,448.79	11,124.	9,828.	
TOTAL FIXED ASSETS		1,176.50	7,448.79	11,124.	9,828.	

NOTE: Memorandum budget only.

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER COUNTY BUDGET ACT 1964

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1977-78

FUND TITLE: REPROGRAPHICS (IGS) - 118

SERVICE ACTIVITY: Finance-Personnel-Counsel

COUNTY BUDGET FORM SCHEDULE 9

OPERATING DETAILS	SUB OBJECT ACCOUNT NUMBER	ACTUAL 1975-76	ACTUAL [x] ESTIMATED [ ] 1976-77	PROPOSED ESTIMATES 1977-78	APPROVED ESTIMATES 1977-78	FUND
INCOME						Reprographics
Sales - Services IGS	7214		342,610.11	390,237.	427,026.	IGS Fund
Sales - Reprographic Materials	7215		220,978.34	233,575.	233,575.	
Insurance Proceeds	7801		17.00	-0-	-0-	
Other Revenue	7951		49.40	-0-	-0-	
TOTAL INCOME			563,654.85	623,812.	660,601.	
EXPENSES						
SALARIES AND EMPLOYEE BENEFITS						
Salaries and Wages	1011		210,732.69	236,147.	237,462.	
Overtime	1015		13,579.13	3,000.	8,000.	
County Contribution to Employee Retirement	1211		20,635.91	24,060.	27,294.	
County Contribution to F. I. C. A.	1311		12,276.68	13,731.	13,684.	
County Contribution to Employee Health Insurance	1411		10,001.32	12,565.	12,354.	
Other Employee Benefits	1511		392.46	765.	1,445.	
TOTAL SALARIES AND EMPLOYEE BENEFITS			267,618.19	290,268.	300,239.	
SERVICES AND SUPPLIES						
Laundry Service and Supplies	3071		332.36	715.	755.	
Office Expense	3111		435.10	500.	500.	
Reprographic Services	3112			500.	500.	
Supplies IGS	3183		17,741.18	38,751.	39,621.	
Reprographics Materials	3184			212,341.	212,341.	
Maintenance - Equipment	3231		15,862.90	21,000.	21,339.	
Maintenance - Electronic Equipment	3251			348.	348.	
Communications	3291		2,099.58	2,375.	2,375.	
Transportation - Motor Vehicle	3354		1,003.22	350.	350.	
Travel	3361			225.	225.	
Special Departmental Expense	3391		215,946.59	-0-	-0-	
Data Processing Services	3431		2,234.68	2,129.	2,319.	
Compensation Insurance	3491		4,865.41	5,232.	5,045.	
B.M.D. Space Rental	3575		20,566.95	18,391.	19,970.	
TOTAL SERVICES AND SUPPLIES			281,087.97	302,857.	305,688.	
OTHER CHARGES						
Depreciation - Shop Equipment and Machinery IGS	4617		11,048.44	10,677.	10,677.	
Depreciation - Furniture and Fixtures IGS	4618		226.24	225.	225.	
County Indirect Cost IGS	4625		19,789.00	19,785.	43,772.	
TOTAL OTHER CHARGES			31,063.68	30,687.	54,674.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1977-78

FUND TITLE: REPROGRAPHICS (IGS) - 118

SERVICE ACTIVITY: Finance-Personnel-Counsel

COUNTY BUDGET FORM
SCHEDULE 9

OPERATING DETAILS	SUB OBJECT ACCOUNT NUMBER	ACTUAL 1975-76	ACTUAL [x] ESTIMATED [ ] 1976-77	PROPOSED ESTIMATES 1977-78	APPROVED ESTIMATES 1977-78	FUND
EXPENDITURES TRANSFERS AND REIMBURSEMENTS						Reprographics
Applied Labor	6560		(2,370.50)	-0-	-0-	IGS Fund
Applied Overhead	6561		(2,606.40)	-0-	-0-	
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS			(4,976.90)	-0-	-0-	
TOTAL EXPENSES			574,792.94	623,812.	660,601.	
Excess Income Over (Under) Expenses			(11,138.09)	-0-	-0-	
FIXED ASSETS						
Equipment	5311		6,574.44	28,400.	28,200.	
TOTAL FIXED ASSETS			6,574.44	28,400.	28,200.	

NOTE: Memorandum budget only.

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1977-78

FUND TITLE: MOTOR VEHICLE (IGS) - 140

SERVICE ACTIVITY: Property Management

COUNTY BUDGET FORM
SCHEDULE 9

OPERATING DETAILS	SUB OBJECT ACCOUNT NUMBER	ACTUAL 1975-76	ACTUAL ESTIMATED [X] 1976-77	PROPOSED ESTIMATES 1977-78	APPROVED ESTIMATES 1977-78	FUND
INCOME						Motor Vehicle
Judgments and Damages	3511	18,627.44	19,710.32	16,427.	16,427.	IGS Fund
Rent of Motor Vehicles	4122	1,524,884.12	1,726,249.72	1,992,658.	1,876,097.	
Sale of Personal Property	7101	325.00	990.00	-0-	-0-	
Sales - Parts and Equipment	7211	95,079.16	94,262.44	108,429.	108,429.	
Sales - Gas and Oil	7212	151,063.85	136,074.73	187,582.	173,695.	
Sales - Services IGS	7214	292,916.05	364,728.25	400,561.	403,589.	
Gain on Sale of Fixed Assets	7217	38,909.32	56,847.60	56,847.	56,847.	
Insurance Proceeds	7701		250.51	-0-	-0-	
Unclaimed Money and Cash Overage	7801	,	1,249.53	-0-	-0-	
Other Revenue	7951	1,779.81	1,640.58	-0-	-0-	
TOTAL INCOME		2,123,584.75	2,402,003.68	2,762,504.	2,635,084.	
EXPENSES						
SALARIES AND EMPLOYEE BENEFITS						
Salaries and Wages	1011	536,776.66	570,826.42	697,772.	692,677.	
Overtime	1015	8,602.69	7,946.12	14,753.	14,753.	
County Contribution to Employee Retirement	1211	53,697.16	57,804.10	72,242.	80,936.	
County Contribution to F. I. C. A.	1311	25,600.65	27,056.17	37,803.	36,997.	
County Contribution to Employee Health Insurance	1411	17,946.51	22,568.19	31,665.	30,903.	
Other Employee Benefits	1511	329.44	759.32	746.	1,579.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		642,953.11	686,960.32	854,981.	857,845.	
SERVICES AND SUPPLIES						
Clothing and Personal Supplies	3031	713.70	159.39	309.	309.	
Household Expense	3051	622.25	514.66	844.	844.	
Laundry Service and Supplies	3071	1,971.80	1,894.32	2,831.	2,831.	
Office Expense	3111	3,728.77	11,302.80	7,743.	7,743.	
Reprographic Services	3112		1,085.81	923.	939.	
Small Tools and Instruments	3171	2,091.00	1,540.25	1,526.	1,526.	
Parts and Equipment IGS	3181	331,469.85	377,848.99	406,100.	407,298.	
Gas and Oil IGS	3182	496,404.90	564,177.87	619,990.	603,190.	
Supplies IGS	3183	18,860.38	16,792.09	20,975.	20,975.	
Maintenance - Equipment	3231	24,314.78	3,527.53	17,073.	18,340.	
Maintenance - Electronic Equipment	3251	1,291.00	1,973.00	1,576.	1,576.	
Communications	3291	4,456.37	4,918.79	4,998.	4,998.	
Transportation - Motor Vehicle	3354	7,566.93	4,986.09	15,701	15,701.	
Travel	3361	140.67	54.47	340.	340.	
Professional and Specialized Services	3411	17,847.64	18,000.00	12,575.	12,575.	
Data Processing Services	3431	15,665.53	11,262.39	18,477.	20,127.	
Compensation Insurance	3491	8,950.21	12,312.02	15,203.	14,314.	
Rents and Leases - Equipment	3551	963.75	3,984.17	-0-	-0-	
Rents and Leases - Land, Structures and Improvements	3571		1,638.00	-0-	-0-	
BMD Space Rental	3575	23,993.78	21,980.33	24,149.	23,142.	
TOTAL SERVICES AND SUPPLIES		961,053.31	1,059,952.97	1,171,333.	1,156,768.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1977-78

FUND TITLE: MOTOR VEHICLE (IGS) - 140

SERVICE ACTIVITY: Property Management

COUNTY BUDGET FORM
SCHEDULE 9

OPERATING DETAILS	SUB OBJECT ACCOUNT NUMBER	ACTUAL 1975-76	ACTUAL ESTIMATED [x] 1976-77	PROPOSED ESTIMATES 1977-78	APPROVED ESTIMATES 1977-78	FUND
OTHER CHARGES						Motor Vehicle
Depreciation - Motor Vehicles IGS	4616	392,995.98	415,375.86	484,926.	484,926.	IGS Fund
Depreciation - Shop Equipment and Machinery IGS	4617	4,377.84	4,586.88	7,541.	7,541.	
Loss on Sale of Fixed Assets	4622	8,168.59	33,420.63	28,700.	28,700.	
Allowance for Bad Debts	4623		6,999.96	20,500.	20,500.	
County Indirect Cost IGS	4625	152,676.00	194,531.00	194,523.	78,804.	
Miscellaneous Expense	4711	1,737.17	-0-	-0-	-0-	
TOTAL OTHER CHARGES		559,955.58	654,914.33	736,190.	620,471.	
TOTAL EXPENSES		2,163,962.00	2,401,827.62	2,762,504.	2,635,084.	
Excess Income Over (Under) Expenses		(40,377.25)	176.06	-0-	-0-	
FIXED ASSETS						
Equipment	5311	706,268.81	461,116.96	1,019,574.	1,042,416.	
TOTAL FIXED ASSETS		706,268.81	461,116.96	1,019,574.	1,042,416.	

NOTE: Memorandum budget only.

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1977-78

FUND TITLE: BUILDING MAINTENANCE (IGS) - 141

SERVICE ACTIVITY: Property Management

COUNTY BUDGET FORM
SCHEDULE 9

OPERATING DETAILS	SUB OBJECT ACCOUNT NUMBER	ACTUAL 1975-76	ACTUAL ESTIMATED 1976-77	PROPOSED ESTIMATES 1977-78	APPROVED ESTIMATES 1977-78	FUND
INCOME						Building
Rent of Land and Buildings	4111	4,160,015.03	5,359,869.97	5,670,943.	4,410,978.	Maintenance
Rent of Equipment	4121	19,024.00	22,939.81	30,396.	42,896.	IGS Fund
Concessions	4211	4,630.00	4,485.72	6,000.	6,000.	
Other Charges for Current Services	6381		446.84	-0-	-0-	
Sale of Personal Property	7101	974.32	1,275.90	-0-	-0-	
Sales - Services IGS	7214	5,134,707.00	5,364,810.03	6,318,085.	6,657,956.	
Sales - B.M.D. Special Projects	7216	143,004.72	334,162.93	325,000.	325,000.	
Insurance Proceeds	7701	4,583.38	2,761.82	-0-	-0-	
Unclaimed Money and Cash Overage	7801		889.28	350.	-0-	
Other Revenue	7951	673.38	6,297.92	1,500.	1,500.	
TOTAL INCOME		9,467,611.83	11,097,940.22	12,352,274.	11,444,330.	
EXPENSES						
SALARIES AND EMPLOYEE BENEFITS						
Salaries and Wages	1011	3,526,560.17	3,623,140.96	3,987,588.	4,012,351.	
Overtime	1015	36,170.15	39,080.70	36,170.	36,170.	
County Contribution to Employee Retirement	1211	340,398.54	357,711.60	394,137.	448,410.	
County Contribution to F. I. C. A.	1311	161,960.77	170,061.30	203,262.	202,133.	
County Contribution to Employee Health Insurance	1411	109,611.44	135,506.22	158,791.	148,432.	
Other Employee Benefits	1511	411.38	804.86	6,356.	15,001.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		4,175,112.45	4,326,305.64	4,786,304.	4,862,497.	
SERVICES AND SUPPLIES						
Clothing and Personal Supplies	3031	2,252.29	3,518.96	4,802.	4,547.	
Household Expense	3051	149,428.97	174,551.30	208,312.	204,149.	
Laundry Service and Supplies	3071	484.53	1,180.98	898.	854.	
Office Expense	3111	5,579.87	4,126.01	5,905.	5,825.	
Reprographic Services	3112		504.10	1,014.	1,073.	
Small Tools and Instruments	3171	11,571.14	9,781.43	13,968.	14,082.	
Maintenance - Structures and Improvements	3211	560,378.04	546,490.65	722,856.	740,389.	
Maintenance - Equipment	3231	100,116.54	121,069.91	170,024.	167,482.	
Utilities	3271	830,463.23	1,848,710.60	2,122,376.	1,267,702.	
Communications	3291	15,053.18	15,282.11	19,321.	20,923.	
Transportation	3351	783.34	409.12	1,200.	800.	
Transportation - Motor Vehicle	3354	58,138.80	62,160.64	64,850.	64,850.	
Travel	3361			300.	300.	
Special Departmental Expense	3391	153.03	37,775.38	56,756.	20,542.	
Professional and Specialized Services	3411	10,712.29	9,996.18	5,163.	18,626.	
Data Processing Services	3431	1,281.57	1,784.61	1,933.	2,106.	
Compensation Insurance	3491	65,580.38	80,582.11	87,184.	83,039.	
Fire Insurance	3511	61,231.00	61,439.00	66,828.	74,673.	
Rents and Leases - Equipment	3551	890.57	7,522.49	4,194.	4,194.	

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER COUNTY BUDGET ACT 1964

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1977-78

FUND TITLE: BUILDING MAINTENANCE (IGS) - 141

SERVICE ACTIVITY: Property Management

COUNTY BUDGET FORM SCHEDULE 9

OPERATING DETAILS	SUB OBJECT ACCOUNT NUMBER	ACTUAL 1975-76	ACTUAL ☒ ESTIMATED ☐ 1976-77	PROPOSED ESTIMATES 1977-78	APPROVED ESTIMATES 1977-78	FUND
Rents and Leases - Land, Structures and Improvements	3571	2,351,805.84	1,744,382.39	2,501,247.	1,973,938.	Building
B.M.D. Space Rental	3575		166,871.22	240,191.	57,146.	Maintenance
TOTAL SERVICES AND SUPPLIES		4,225,904.61	4,898,139.19	6,299,322.	4,727,240.	IGS Fund
OTHER CHARGES						
Interest	4311		244,945.10	-0-	221,712.	
Use Allowance	4612	955,721.00	-0-	967,662.	-0-	
Depreciation - Structures and Improvements IGS	4614		961,108.00	-0-	735,209.	
Depreciation - Shop Equipment and Machinery IGS	4617	4,583.43	4,863.14	5,732.	5,732.	
Depreciation - Furniture and Fixtures IGS	4618	1,444.17	1,777.53	1,839.	1,839.	
Depreciation - Other Fixed Assets IGS	4619	19,024.26	22,939.81	30,396.	30,396.	
County Indirect Cost IGS	4625	96,671.00	261,037.00	261,019.	339,877.	
Amortization	4626		496,594.90	-0-	519,828.	
TOTAL OTHER CHARGES		1,077,443.86	1,993,265.48	1,266,648.	1,854,593.	
EXPENDITURE TRANSFERS AND REIMBURSEMENTS						
Applied Labor	6560		(7,026.09)	-0-	-0-	
Inventory - Work in Process	6561		(2,303.47)	-0-	-0-	
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS			(9,329.56)	-0-	-0-	
TOTAL EXPENSES		9,478,460.92	11,208,380.75	12,352,274.	11,444,330.	
Excess Income Over (Under) Expenses		(10,849.09)	(110,440.53)	-0-	-0-	
FIXED ASSETS						
Equipment	5311	10,648.90	29,820.63	24,154.	19,997.	
TOTAL FIXED ASSETS		10,648.90	29,820.63	24,154.	19,997.	

NOTE: Memorandum budget only.

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF WORKING CAPITAL FUND

FUND TITLE: FAIRMONT LAUNDRY (IGS) - 143

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1977-78

SERVICE ACTIVITY: Property Management

COUNTY BUDGET FORM
SCHEDULE 9

OPERATING DETAILS	SUB OBJECT ACCOUNT NUMBER	ACTUAL 1975-76	ACTUAL [x] ESTIMATED [ ] 1976-77	PROPOSED ESTIMATES 1977-78	APPROVED ESTIMATES 1977-78	FUND
INCOME						Fairmont Laundry
Sales - Services IGS	7214	577,000.00	650,160.40	677,755.	-0-	IGS Fund
Gain on Sale of Fixed Assets IGS	7217		5,095.57	-0-	-0-	
Insurance Proceeds	7701	68.00	96.65	-0-	-0-	
Unclaimed Money and Cash Overage	7801		262.24	-0-	-0-	
TOTAL INCOME		577,068.00	655,614.86	677,755.	-0-	
EXPENSES						
SALARIES AND EMPLOYEE BENEFITS						
Salaries and Wages	1011	341,798.26	364,441.22	406,128.	-0-	
Overtime	1015	12,184.81	17,692.39	14,478.	-0-	
County Contribution to Employee Retirement	1211	32,770.11	34,751.56	40,282.	-0-	
County Contribution to F. I. C. A.	1311	18,850.47	20,222.16	23,697.	-0-	
County Contribution to Employee Health Insurance	1411	18,006.27	20,754.92	25,613.	-0-	
Other Employee Benefits	1511	195.00	181.56	1,530.	-0-	
TOTAL SALARIES AND EMPLOYEE BENEFITS		423,804.92	458,043.81	511,728.	-0-	
SERVICES AND SUPPLIES						
Clothing and Personal Supplies	3031	33.98	-0-	86.	-0-	
Household Expense	3051	15.38	29.46	42.	-0-	
Laundry Service and Supplies	3071	18,362.99	29,779.85	20,853.	-0-	
Office Expense	3111	139.03	99.78	158.	-0-	
Maintenance - Equipment	3231		817.25	1,290.	-0-	
Utilities	3271	27,213.76	-0-	-0-	-0-	
Communications	3291	711.03	920.42	860.	-0-	
Transportation - Motor Vehicle	3354	4.12	6.46	8,400.	-0-	
Professional and Specialized Services	3411	15,900.00	18,648.00	18,188.	-0-	
Compensation Insurance	3491	2,195.57	2,434.24	2,686.	-0-	
BMD Space Rental	3575	81,365.63	95,881.14	83,837.	-0-	
TOTAL SERVICES AND SUPPLIES		145,941.49	148,616.60	136,400.	-0-	
OTHER CHARGES						
Depreciation - Shop Equipment and Machinery IGS	4617	11,193.00	14,308.68	19,768.	-0-	
Depreciation - Furniture and Fixtures IGS	4618	118.36	124.44	126.	-0-	
Loss on Sale of Fixed Assets	4622		1,756.96	-0-	-0-	
County Indirect Cost IGS	4625	9,426.00	20,256.00	9,733.	-0-	
TOTAL OTHER CHARGES		20,737.36	36,446.08	29,627.	-0-	
TOTAL EXPENSES		590,483.77	643,106.49	677,755.	-0-	
Excess Income Over (Under) Expenses		(13,415.77)	12,508.37	-0-	-0-	
FIXED ASSETS						
Equipment	5311	666.16	11,022.75	-0-	-0-	
TOTAL FIXED ASSETS		666.16	11,022.75	-0-	-0-	

NOTE: Memorandum budget only.

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1977-78

FUND TITLE: COMMUNICATIONS (IGS) - 160

SERVICE ACTIVITY: Communications

COUNTY BUDGET FORM
SCHEDULE 9

OPERATING DETAILS	SUB OBJECT ACCOUNT NUMBER	ACTUAL 1975-76	ACTUAL [x] ESTIMATED [ ] 1976-77	PROPOSED ESTIMATES 1977-78	APPROVED ESTIMATES 1977-78	FUND
INCOME						Communications
Rent of Land and Buildings	4111	5,883.37	5,877.20	8,277.	8,763.	IGS Fund
Rent of Equipment	4121	51,373.74	40,432.17	121,439.	53,863.	
Other Charges for Current Services	6381		13,517.00	-0-	-0-	
Sales - Parts and Equipment IGS	7211	52,281.92	66,556.79	55,000.	55,000.	
Sales - Services IGS	7214	320,562.62	402,619.39	427,173.	500,721.	
Telephone Revenue IGS	7219	2,248,541.46	2,365,465.83	2,506,350.	2,506,350.	
Other Revenue	7951	1,895.79	365.42	-0-	-0-	
TOTAL INCOME		2,680,538.90	2,894,833.80	3,118,239.	3,124,697.	
EXPENSES						
SALARIES AND EMPLOYEE BENEFITS						
Salaries and Wages	1011	394,230.21	437,434.41	495,438.	514,599.	
Overtime	1015	8,344.69	6,762.29	4,500.	4,500.	
County Contribution to Employee Retirement	1211	37,785.15	41,946.27	49,029.	57,530.	
County Contribution to F. I. C. A.	1311	20,432.58	22,849.40	26,268.	26,901.	
County Contribution to Employee Health Insurance	1411	14,433.58	18,414.61	23,708.	22,633.	
Other Employee Benefits	1511	448.76	505.44	1,334.	3,847.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		475,674.97	527,912.42	600,277.	630,010.	
SERVICES AND SUPPLIES						
Clothing and Personal Supplies	3031			221.	221.	
Office Expense	3111	5,850.53	13,815.35	5,345.	5,604.	
Reprographic Services	3112		3,225.61	6,750.	6,750.	
Small Tools and Instruments	3171	645.27	1,068.23	1,093.	1,093.	
Parts and Equipment IGS	3181	47,987.11	76,239.09	55,000.	55,000.	
Supplies IGS	3183	5,797.70	5,874.48	5,000.	5,033.	
Maintenance - Equipment	3231	171.24	2,001.59	2,090.	2,090.	
Maintenance - Electronic Equipment	3251	4,544.32	3,891.79	4,845.	4,845.	
Communications	3291	3,645.35	2,737.85	5,167.	5,167.	
Memberships and Dues	3331	242.83	470.00	579.	579.	
Transportation	3351	459.41	671.54	400.	400.	
Transportation - Motor Vehicle	3354	16,440.97	28,848.14	35,954.	35,954.	
Travel	3361	513.34	694.16	806.	806.	
Professional and Specialized Services	3411	2,949.32	1,291.13	5,180.	5,180.	
Data Processing Services	3431		137.80	-0-	-0-	
Compensation Insurance	3491	5,565.29	6,363.87	7,362.	7,249.	
Rents and Leases - Equipment	3551				13,385.	
BMD Space Rental	3575	42,670.53	41,747.63	43,072.	43,558.	
TOTAL SERVICES AND SUPPLIES		137,483.21	189,078.26	178,864.	192,914.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1977-78

FUND TITLE: COMMUNICATIONS (IGS) - 160

SERVICE ACTIVITY: Communications

COUNTY BUDGET FORM
SCHEDULE 9

OPERATING DETAILS	SUB OBJECT ACCOUNT NUMBER	ACTUAL 1975-76	ACTUAL [x] ESTIMATED [ ] 1976-77	PROPOSED ESTIMATES 1977-78	APPROVED ESTIMATES 1977-78	FUND
OTHER CHARGES						Communications
Depreciation - Communications Equipment IGS	4615	49,291.02	38,562.07	121,439.	53,863.	IGS Fund
Depreciation - Shop Equipment and Machinery IGS	4617	3,788.60	3,829.81	4,329.	4,329.	
Depreciation - Furniture and Fixtures IGS	4618	458.80	431.81	457.	457.	
Depreciation - Other Fixed Assets IGS	4619	282.33	260.57	977.	977.	
Telephone Charges IGS	4621	1,988,662.95	2,099,969.99	2,170,000.	2,170,000.	
Loss on Sale of Fixed Assets	4622	3,351.45	2,423.36	-0-	-0-	
County Indirect Cost IGS	4625	24,456.96	41,906.00	41,896.	72,147.	
TOTAL OTHER CHARGES		2,070,292.11	2,187,383.61	2,339,098.	2,301,773.	
TOTAL EXPENSES		2,683,450.29	2,904,374.29	3,118,239.	3,124,697.	
Excess Income Over (Under) Expenses		(2,911.39)	(9,540.49)	-0-	-0-	
FIXED ASSETS						
Equipment	5311	32,770.34	108,965.63	111,839.	75,178.	
TOTAL FIXED ASSETS		32,770.34	108,965.63	111,839.	75,178.	

NOTE: Memorandum budget only.

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1977-78

FUND TITLE: COMPENSATION INSURANCE (IGS) - 171

SERVICE ACTIVITY: General Other

COUNTY BUDGET FORM
SCHEDULE 9

OPERATING DETAILS	SUB OBJECT ACCOUNT NUMBER	ACTUAL 1975-76	ACTUAL ESTIMATED [x] 1976-77	PROPOSED ESTIMATES 1977-78	APPROVED ESTIMATES 1977-78	FUND
INCOME						Compensation
Interest on Investments	4021		83,844.12	77,576.	243,197.	Insurance
State Other	5167	134,191.60	96,331.02	-0-	40,000.	IGS Fund
Sales - Services IGS	7214	832,397.77	935,206.79	824,499.	866,188.	
Other Revenue	7951	1,761.39	5,792.46	5,000.	5,000.	
TOTAL INCOME		968,350.76	1,121,174.39	907,075.	1,154,385.	
EXPENSES						
SERVICES AND SUPPLIES						
Office Expense	3111		20.00	-0-	-0-	
Reprographic Services	3112		1,313.34	2,430.	2,430.	
Memberships and Dues	3331		14.62	200.	200.	
Travel	3361		204.75	643.	330.	
Professional and Specialized Services	3411	34,713.60	49,460.44	79,699.	61,161.	
Other Insurance and Surety Bonds	3531	34,685.71	443.00	-0-	-0-	
TOTAL SERVICES AND SUPPLIES		69,399.31	51,456.15	82,972.	64,121.	
OTHER CHARGES						
Compensation Benefits IGS	4571	218,760.08	228,185.06	311,720.	311,720.	
Medical Expenses IGS	4573	160,777.88	161,895.32	211,062.	211,062.	
Reserve for Claims IGS	4575			215,242.	478,555.	
County Indirect Cost IGS	4625	4,381.00	13,949.00	15,342.	20,664.	
Miscellaneous Expense	4711	43,012.71	64,184.59	68,263.	68,263.	
TOTAL OTHER CHARGES		426,931.67	468,213.97	821,629.	1,090,264.	
TOTAL EXPENSES		496,330.98	519,670.12	904,601.	1,154,385.	
Excess Income Over (Under) Expenses		472,019.78	601,504.27	2,474.	-0-	
FIXED ASSETS						
Equipment	5311			2,474.	-0-	
TOTAL FIXED ASSETS				2,474.	-0-	

NOTE: Memorandum budget only.

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1977-78

FUND TITLE: PUBLIC & PROFESSIONAL LIABILITY INSURANCE (IGS) - 173

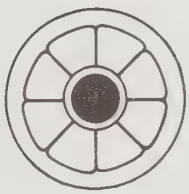
SERVICE ACTIVITY: General Other

COUNTY BUDGET FORM
SCHEDULE 9

OPERATING DETAILS	SUB OBJECT ACCOUNT NUMBER	ACTUAL 1975-76	ACTUAL ☐ ESTIMATED ☐ 1976-77	PROPOSED ESTIMATES 1977-78	APPROVED ESTIMATES 1977-78	FUND
INCOME						Public &
Sales - Services IGS	7214				325,000.	Professional
						Liability
TOTAL INCOME					325,000.	Insurance
EXPENSES						
SERVICES AND SUPPLIES						
Professional and Specialized Services	3411				15,000.	
TOTAL SERVICES AND SUPPLIES					15,000.	
OTHER CHARGES						
Reserve For Claims IGS	4575				310,000.	
TOTAL OTHER CHARGES					310,000.	
TOTAL EXPENSES					325,000.	
Excess Income Over (Under) Expenses					-0-	

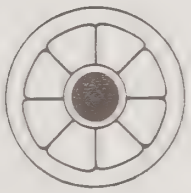
NOTE: Memorandum budget only.

ENTERPRISE FUNDS



Fairmont Hospital
Highland General Hospital

ENTERPRISE FUNDS



Fairmont Hospital
Highland General Hospital

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF ENTERPRISE FUND

FUND TITLE: HIGHLAND GENERAL HOSPITAL ENTERPRISE FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1977-78

SERVICE ACTIVITY: Hospital Care

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAILS		ACTUAL 1975-76	ACTUAL [x] ESTIMATED [ ] 1976-77	PROPOSED ESTIMATES 1977-78	APPROVED ESTIMATES 1977-78	FUND
INCOME						Highland General
CARE OF PATIENTS						Hospital
Patients and Insurance					1,901,000.	Enterprise Fund
Medicare					2,800,000.	
Medi-Cal					8,652,385.	
County Departments					4,960,875.	
County Indigents					12,694,218.	
Professional Fees					155,000.	
TOTAL CARE OF PATIENTS					31,163,478.	
OTHER INCOME						
Rent of Land and Buildings					374,264.	
Other Charges for Current Services					14,000.	
Sale of Meals					91,530.	
Tumor Register					1,015.	
Insurance Proceeds					13,000.	
Other Revenue					14,000.	
TOTAL OTHER INCOME					507,809.	
TOTAL INCOME					31,671,287.	
EXPENSES						
SALARIES AND EMPLOYEE BENEFITS						
Salaries and Wages					15,254,897.	
Overtime					271,681.	
Retirement					1,672,531.	
F. I. C. A.					799,720.	
Health Insurance					618,284.	
Other Employee Benefits					72,858.	
TOTAL SALARIES AND EMPLOYEE BENEFITS					18,689,971.	
SERVICES AND SUPPLIES						
Clothing and Personal Supplies					51,290.	
Household Expense					232,260.	
Laundry Services and Supplies					308,892.	
Food					368,247.	
Office Expense					15,122.	
Reprographic Services					36,794.	
Medical, Dental, and Laboratory Supplies					1,517,875.	
Pharmaceuticals					813,190.	
Maintenance - Equipment					143,154.	
Maintenance - Electronic Equipment					2,240.	
Utilities					570,512.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF ENTERPRISE FUND

FUND TITLE: HIGHLAND GENERAL HOSPITAL ENTERPRISE FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1977-78

SERVICE ACTIVITY: Hospital Care

COUNTY BUDGET FORM SCHEDULE 10

OPERATING DETAILS	ACTUAL 1975-76	ACTUAL ESTIMATED [x] 1976-77	PROPOSED ESTIMATES 1977-78	APPROVED ESTIMATES 1977-78	FUND
Communications				127,819.	Highland General
Memberships and Dues				20,836.	Hospital
Transportation				3,186.	Enterprise Fund
Transportation - Motor Vehicle				4,637.	
Travel				14,130.	
Training				4,750.	
Special Departmental Expense				47,493.	
Professional and Specialized Services				3,358,262.	
Medical, Dental, and Laboratory Services and Supplies				62,588.	
Administration and Financial Services				763,392.	
County Microfilm Services				10,000.	
Data Processing Services				313,097.	
Central Collections Services				347,540.	
Professional and Public Liability Insurance				1,283,876.	
Compensation Insurance				93,584.	
Rents and Leases - Equipment				92,481.	
BMD Space Rental				1,221,013.	
TOTAL SERVICES AND SUPPLIES				11,928,260.	
OTHER CHARGES					
Depreciation - Buildings				278,061.	
County Indirect Costs				774,995.	
TOTAL OTHER CHARGES				1,053,056.	
TOTAL EXPENSES				31,57 ,287.	
Excess Income Over (Under) Expenses				-0-	
FIXED ASSETS					
Equipment				392,786.	
TOTAL FIXED ASSETS				392,786.	

NOTE: Memorandum budget only.

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF ENTERPRISE FUND

FUND TITLE: FAIRMONT HOSPITAL ENTERPRISE FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1977-78

SERVICE ACTIVITY: Hospital Care

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAILS		ACTUAL 1975-76	ACTUAL ESTIMATED 1976-77	PROPOSED ESTIMATES 1977-78	APPROVED ESTIMATES 1977-78	FUND
INCOME						Fairmont Hospital
CARE OF PATIENTS						Enterprise Fund
Patients and Insurance					1,248,000.	
Medicare					2,129,400.	
Medi-Cal					4,168,481.	
County Departments					1,715,275.	
County Indigents					7,729,760.	
TOTAL CARE OF PATIENTS					16,990,916.	
OTHER INCOME						
Rent of Land and Buildings					405,944.	
Other Charges for Current Services					7,412.	
Sale of Meals					65,000.	
Insurance Proceeds					13,000.	
Other Revenue					7,500.	
TOTAL OTHER INCOME					498,856.	
TOTAL INCOME					17,489,772.	
EXPENSES						
SALARIES AND EMPLOYEE BENEFITS						
Salaries and Wages					9,367,613.	
Overtime					122,635.	
Retirement					1,034,670.	
F. I. C. A.					491,943.	
Health Insurance					417,659.	
Other Employee Benefits					62,394.	
TOTAL SALARIES AND EMPLOYEE BENEFITS					11,496,914.	
SERVICES AND SUPPLIES						
Clothing and Personal Supplies					11,320.	
Household Expense					127,794.	
Laundry Services and Supplies					20,853.	
Food					355,629.	
Office Expense					50,213.	
Reprographic Services					20,115.	
Medical, Dental, and Laboratory Supplies					288,080.	
Pharmaceuticals					154,270.	
Maintenance - Equipment					20,447.	
Maintenance - Electronic Equipment					571.	
Utilities					473,524.	
Communications					86,733.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF ENTERPRISE FUND

FUND TITLE: FAIRMONT HOSPITAL ENTERPRISE FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1977-78

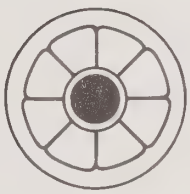
SERVICE ACTIVITY: Hospital Care

COUNTY BUDGET FORM
SCHEDULE 10

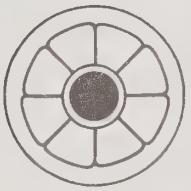
OPERATING DETAILS	ACTUAL 1975-76	ACTUAL ESTIMATED 1976-77	PROPOSED ESTIMATES 1977-78	APPROVED ESTIMATES 1977-78	FUND
Memberships and Dues				4,169.	Fairmont Hospital
Transportation				26,069.	Enterprise Fund
Transportation - Motor Vehicle				33,905.	
Travel				3,297.	
Training				4,185.	
Special Departmental Expense				8,645	
Professional and Specialized Services				1,147,458.	
Medical, Dental, and Laboratory Services and Supplies				177,174.	
Administration and Financial Services				318,567.	
County Microfilm Services				1,230.	
Data Processing Services				209,379.	
Central Collections Services				115,287.	
Professional and Public Liability Insurance				399,576.	
Compensation Insurance				57,239.	
Rents and Leases - Equipment				41,794.	
BMD Space Rental				1,267,853.	
TOTAL SERVICES AND SUPPLIES				5,425,376.	
OTHER CHARGES					
Depreciation - Buildings				196,961.	
Depreciation - Equipment				126.	
County Indirect Costs				370,395.	
TOTAL OTHER CHARGES				567,482.	
TOTAL EXPENSES				17,489,772.	
Excess Income Over (Under) Expenses				-0-	
FIXED ASSETS					
Equipment				192,459.	
TOTAL FIXED ASSETS				192,459.	

NOTE: Memorandum budget only.

SPECIAL DISTRICTS



SPECIAL DISTRICTS



COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 1977-78

Individual Fund	Fund Balance Appropriation Made June 30, 1977 Estimated	Less: Fund Balance Unavailable Reserve for Encumbrances	Less: Fund Balance Unavailable Reserve for Debt Retirement and Projects with A.D.'s Pledged	Less: Fund Balance Unavailable State Reserve	Other Fund Transfers	Fund Balance Available June 30, 1978 Budget Year Estimated	Estimated Revenue, Current Year Budget Year	Total Available Financing
Alameda County Flood Prevention District	281,371	1,378				280,993	269,470	550,463
Alameda County Flood Prevention District Special Fund Zone No. 1	149,641	17,400				132,241	11,759	144,000
Redwood Canyon Flood Protection District	1,897	1,893				4	496	470
South Berkeley Area Reserve	400	-0-				400	-0-	400
South Berkeley Area Principal	4,284	-0-				4,284	1,000	5,284
South Berkeley Area Interest	1,041	-0-				1,041	1,000	2,041
South Berkeley Area Subsidy	740	-0-				740	200	940
Zone 7 Consolidated Fund Interest	477,941	7,941				469,000	114,000	583,000
Zone Agency Formation	-0-	-0-				-0-	81,000	81,000
Alameda County Flood Control and Water Conservation District - County Wide	177,811	79,811				97,997	104,004	202,001
- Zone 1	471,041	209,471				261,567	44,433	306,000
- Zone 1-A	20,000	20,000				4,997	1,997	6,994
- Zone 2-A	448,990	245,780				203,211	44,049	247,260
- Zone 4	61,999	1,047				61,941	1,049	62,990
- Zone 5	741,674	299,974				441,699	71,999	513,699
- Zone 6	124,494	71,401				53,094	1,000	54,094
- Zone 7	494,949	11,411				483,539	141,511	625,050
- Zone 7 L	100,000	-0-				100,000	74,004	174,004
- Zone 7 Water Facilities Fund	1,104,991	21,991				1,083,000	1,154,999	2,237,999
- Zone 9	31,991	45,000				4,004	1,979	11,971
- Zone 10	1,415,494	1,199,971				1,204,999	134,499	1,341,999
- Zone 12	1,187,179	7,007				1,179,971	40,000	1,219,971
- Accumulative Capital Outlay Fund	179,479	-0-	179,479			-0-	104,779	104,779
Livermore Reserve Area 1-1977-1	14,991	-0-				14,991	1,000	15,999
Livermore Reserve Area 11-1977-1	991	-0-				991	19	999
Livermore Reserve Area 1-1971-1	7,909	-0-				7,909	999	8,999
Livermore Reserve Area 1-1971-1	179,491	29,991				147,497	11,991	191,999
Flood Control Zone Interest and Redemption	1,991,991	-0-	997,999	91,991		1,099,991	999,999	1,999,999
TOTAL SPECIAL DISTRICTS WITHIN BY BOARD OF SUPERVISORS	13,991,991	1,991,997	997,999	99,991		9,111,991	2,991,991	12,991,999

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DISTRICT BUDGET FORM
SCHEDULE 11

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR THE FISCAL YEAR 1977-78

GOVERNING BOARD:
☒ Board of Supervisors
☐ Other

DISTRICT AND FUND	REQUIREMENTS			MEANS OF FINANCING				TAX RATE ON SECURED ROLL ☐ ACTUAL ☐ EST'D
					AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
	EXPENDITURE APPROPRIATIONS	PROVISIONS FOR RESERVES (INCREASES OR NEW RESERVES)	TOTAL REQUIREMENTS	AVAILABLE FINANCING	TOTAL	UNSECURED	SECURED	
Castro Valley County Fire Protection District	1,832,948.		1,832,948.	550,467.	1,282,481.	30,572.	1,251,909.	
Castro Valley County Fire Protection District Special Fire Protection Zone No. 1	151,599.		151,599.	115,506.	36,093.	229.	35,864.	
Redwood County Fire Protection District	5,587.		5,587.	476.	5,111.	1,789.	3,322.	
County Service Area F-1964-1	2,762.		2,762.	1,039.	1,723.	-0-	1,723.	
County Service Area F-1965-1	41,365.		41,365.	6,884.	34,481.	8.	34,473.	
County Service Area F-1965-2	20,249.		20,249.	4,802.	15,447.	74.	15,373.	
County Service Area F-1965-3	2,264.		2,264.	970.	1,294.	15.	1,279.	
Eden Consolidated Fire District	2,060,445.		2,060,445.	688,094.	1,372,351.	66,225.	1,306,126.	
Local Agency Formation	82,000.		82,000.	82,000.	-0-	-0-	-0-	
Alameda County Flood Control and Water Conservation District - County Wide	1,044,913.		1,044,913.	364,521.	680,392.	60,955.	619,437.	
- Zone 2	1,395,153.		1,395,153.	211,469.	1,183,684.	27,144.	1,156,540.	
- Zone 2-A	80,913.		80,913.	(5,100.)	86,013.	129.	85,884.	
- Zone 3-A	1,336,202.		1,336,202.	142,957.	1,193,245.	28,539.	1,164,706.	
- Zone 4	226,136.		226,136.	86,988.	139,148.	5,903.	133,245.	
- Zone 5	1,607,498.		1,607,498.	286,193.	1,321,305.	25,253.	1,296,052.	
- Zone 6	733,224.		733,224.	94,664.	638,560.	8,202.	630,358.	
- Zone 7	1,649,080.		1,649,080.	996,879.	652,201.	37,559.	614,642.	
- Zone 7.1	718,948.		718,948.	179,529.	539,419.	32,551.	506,868.	
- Zone 7 Water Facilities Fund	4,321,764.		4,321,764.	4,321,764.	-0-	-0-	-0-	
- Zone 9	123,019.		123,019.	11,374.	111,645.	4,092.	107,553.	
- Zone 12	5,012,521.		5,012,521.	1,345,836.	3,666,685.	183,396.	3,483,289.	
- Zone 13	1,488,368.		1,488,368.	1,342,077.	146,291.	19,943.	126,348.	
- Accumulative Capital Outlay Fund	126,770.		126,770.	126,770.	-0-	-0-	-0-	
County Service Area R-1967-1	27,438.		27,438.	27,438.	-0-	-0-	-0-	
County Service Area SL-1970-1	870.		870.	690.	180.	18	162	
County Service Area SL-1972-1	17,700.		17,700.	8,899.	8,801.	862.	7,939.	
County Service Area L-1973-1	330,787.		330,787.	151,268.	179,519.	13,707.	165,812.	
Flood Control Bond Interest and Redemption	2,[illegible].	[illegible].	3,703,567.	1,910,152.	1,793,415.	60,434.	1,732,981.	
TOTAL SPECIAL DISTRICTS GOVERNED BY BOARD OF SUPERVISORS	27,004,966.	1,139,124.	28,144,090.	13,054,606.	15,089,484.	607,599.	14,481,885.	

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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
(before providing for current property tax levy)
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 1977-78

DISTRICT BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND	FUND BALANCE (PER AUDITOR) AS OF JUNE 30, 1977 ACTUAL ☒ ESTIMATED ☐	LESS: FUND BALANCE - UNAVAILABLE			INTER-FUND TRANSFERS	FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS ACTUAL ☒ ESTIMATED ☐	ESTIMATED REVENUES (OTHER THAN CURRENT PROP. TAXES)	TOTAL AVAILABLE FINANCING
		RESERVE FOR ENCUMBRANCES	UNCANCELLED GEN'L RESERVES AND RESERVES WITHIN A. C. O. FUNDS	OTHER RESERVES				
Decoto Fire Protection District	17,250.					17,250.	1,444.	18,694.
Fairview Fire Protection District	30,986.		30,986.			-0-	31,711.	31,711.
Tennyson Fire Protection District	2,168.		2,168.			-0-	2,005.	2,005.
TOTAL FIRE DISTRICTS	50,404.		33,154.			17,250.	35,160.	52,410.
Eden Township Hospital District	-0-					-0-	12,099,086.	12,099,086.
Washington Township Hospital District	1,730,552.	735,806.		64,088.		930,658.	20,284,002.	21,214,660.
Hospital Districts Bond Interest and Redemption	21,351.		5,961.	15,390.		-0-	-0-	-0-
TOTAL HOSPITAL DISTRICTS	1,751,903.	735,806.	5,961.	79,478.		930,658.	32,383,088.	33,313,746.
Castro Valley Sanitary District	2,169,945.					2,169,945.	459,624.	2,629,569.
Oro Loma Sanitary District	600,000.					600,000.	1,882,300.	2,482,300.
Union Sanitary District	273,837.					273,837.	2,551,520.	2,825,357.
Sanitary Districts Bond Interest and Redemption	697,793.		1,763.	52,919.		643,111.	117,969.	761,080.
TOTAL SANITARY DISTRICTS	3,741,575.		1,763.	52,919.		3,686,893.	5,011,413.	8,698,306.
Hayward Area Recreation & Park District	1,005,474.	227,442.				778,032.	1,128,899.	1,906,931.
Livermore Area Recreation & Park District	85,113.					85,113.	893,854.	978,967.
TOTAL RECREATION DISTRICTS	1,090,587.	227,442.				863,145.	2,022,753.	2,885,898.
Alameda County Water District	-0-					-0-	227,206.	227,206.
Water Districts Bond Interest and Redemption	24,272.					24,272.	1,716.	25,988.
TOTAL WATER DISTRICTS	24,272.					24,272.	228,922.	253,194.
Valley Community Services District	-0-					-0-	2,060,463.	2,060,463.
TOTAL COMMUNITY SERVICE DISTRICTS	-0-					-0-	2,060,463.	2,060,463.
Alameda County Resource Conservation District	13,931.		13,931.			-0-	-0-	-0-
Alameda County Mosquito Abatement District	194,739.		140,000.			54,739.	57,026.	111,765.
Bay Area Air Pollution Control District	40,644.					40,644.	95,012.	135,656.
TOTAL MISCELLANEOUS	249,314.		153,931.			95,383.	152,038.	247,421.
Superintendent of Schools	90,671.					90,671.	419,246.	509,917.
Education in Juvenile Institutions	101,684.					101,684.	850,815.	952,499.
Amador Valley Elementary Area-Wide Tax	-0-					-0-	234,473.	234,473.
Mountain House Elementary Area-Wide Tax	-0-					-0-	718.	718.
Education of Mentally Retarded Minors	(31,175.)					(31,175.)	207,525.	176,350.
Education of Physically Handicapped Minors	234,797.					234,797.	1,023,090.	1,257,887.
Community College Tuition	-0-					-0-	12,008.	12,008.

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR THE FISCAL YEAR 1977-78

DISTRICT BUDGET FORM
SCHEDULE 11

GOVERNING BOARD
Board of Supervisors ☐
Other ☑

DISTRICT AND FUND	REQUIREMENTS			MEANS OF FINANCING				TAX RATE ON SECURED ROLL
					AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
	EXPENDITURE APPROPRIATIONS	PROVISIONS FOR RESERVES (INCREASES OR NEW RESERVES)	TOTAL REQUIREMENTS	AVAILABLE FINANCING	TOTAL	UNSECURED	SECURED	ACTUAL ☐ RATE ☐
Decoto Fire Protection District	26,000.		26,000.	18,694.	7,306.	37.	7,269	
Fairview Fire Protection District	282,445.		282,445.	31,711.	250,734.	1,184.	249,550.	
Tennyson Fire Protection District	17,686.		17,686.	2,005.	15,681.	372.	15,309.	
TOTAL FIRE DISTRICTS	326,131.		326,131.	52,410.	273,721.	1,593.	272,128.	
Eden Township Hospital District	12,099,086.		12,099,086.	12,099,086.	-0-	-0-	-0-	
Washington Township Hospital District	22,453,603.		22,453,603.	21,214,660.	1,238,943.	105,121.	1,133,822.	
Hospital Districts Bond Interest and Redemption	-0-		-0-	-0-	-0-	-0-	-0-	
TOTAL HOSPITAL DISTRICTS	34,552,689.		34,552,689.	33,313,746.	1,238,943.	105,121.	1,133,822.	
Castro Valley Sanitary District	2,958,415.		2,958,415.	2,629,569.	328,846.	13,532.	315,314.	
Oro Loma Sanitary District	1,556,750.	925,550.	2,482,300.	2,482,300.	-0-	-0-	-0-	
Union Sanitary District	2,825,357.		2,825,357.	2,825,357.	-0-	-0-	-0-	
Sanitary Districts Bond Interest and Redemption	1,035,438.	597,503.	1,632,941.	761,080.	871,861.	60,970.	810,891	
TOTAL SANITARY DISTRICTS	8,375,960.	1,523,053.	9,899,013.	8,698,306.	1,200,707.	74,502.	1,126,205.	
Hayward Area Recreation & Park District	6,670,756.		6,670,756.	1,906,931.	4,763,825.	388,361.	4,375,464.	
Livermore Area Recreation and Park District	2,276,758.		2,276,758.	978,967.	1,297,791.	68,951.	1,228,840.	
TOTAL RECREATION DISTRICTS	8,947,514.		8,947,514.	2,885,898.	6,061,616.	457,312.	5,604,304.	
Alameda County Water District	1,939,665.		1,939,665.	227,206.	1,712,459.	104,709.	1,607,750.	
Water Districts Bond Interest and Redemption	20,294.	22,044.	42,338.	25,988.	16,350.	1,185.	15,165.	
TOTAL WATER DISTRICTS	1,959,959.	22,044.	1,982,003.	253,194.	1,738,809.	105,894.	1,622,915.	
Valley Community Services District	3,597,342.		3,597,342.	2,060,463.	1,536,879.	67,010.	1,469,869.	
TOTAL COMMUNITY SERVICE DISTRICTS	3,597,342.		3,597,342.	2,060,463.	1,536,879.	67,010.	1,469,869.	
Alameda County Resource Conservation District	18,400.		18,400.	-0-	18,400.	51.	18,349.	
Alameda County Mosquito Abatement District	550,956.		550,956.	111,765.	439,191.	43,194.	395,997.	
Bay Area Air Pollution Control District	866,049.		866,049.	135,656.	730,393.	78,371.	652,022.	
TOTAL MISCELLANEOUS	1,435,405.		1,435,405.	247,421.	1,187,984.	121,616.	1,066,368.	
Superintendent of Schools	1,645,851.	4,597.	1,650,448.	509,917.	1,140,531.	108,856.	1,031,675.	
Education in Juvenile Institutions	1,273,452.	50,611.	1,324,063.	952,499.	371,564.	47,897.	323,667.	
Amador Valley Elementary Area-Wide Tax	2,705,971.		2,705,971.	234,473.	2,471,498.	150,347.	2,321,151.	
Mountain House Elementary Area-Wide Tax	69,281.		69,281.	718.	68,563.	1,845.	66,718.	
Education of Mentally Retarded Minors	323,411.	77,746.	401,157.	176,350.	224,807.	2,182.	222,625.	
Education of Physically Handicapped Minors	1,610,065.	511,309.	2,121,374.	1,257,887.	863,487.	31,281.	832,206.	
Community College Tuition	107,159.		107,159.	12,008.	95,151.	-0-	95,151.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
(before providing for current property tax levy)
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 1977-78

DISTRICT BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND	FUND BALANCE (PER AUDITOR) AS OF JUNE 30, 1977 ACTUAL ☒ ESTIMATED ☐	LESS: FUND BALANCE - UNAVAILABLE			INTER-FUND TRANSFERS	FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS ACTUAL ☒ ESTIMATED ☐	ESTIMATED REVENUES (OTHER THAN CURRENT PROP. TAXES)	TOTAL AVAILABLE FINANCING
		RESERVE FOR ENCUMBRANCES	UNCANCELLED GEN'L RESERVES AND RESERVES WITHIN A. C. O. FUNDS	OTHER RESERVES				
Education of Institutionalized Pupils	212,992.					212,992.	233,703.	446,695.
Development Center for Handicapped Pupils	1,716,358.					1,716,358.	640,370.	2,356,728.
Audio-Visual Capital Outlay	6,237.					6,237.	19,021.	25,258.
Mentally and Physically Handicapped Tuition	29,585.					29,585.	16,433.	46,018.
Superintendent of Schools Capital Outlay	14,493.					14,493.	100,928.	115,421.
TOTAL SPECIAL EDUCATION PROGRAMS	2,375,642.					2,375,642.	3,758,330.	6,133,972.
TOTAL ALL SPECIAL DISTRICTS GOVERNED BY OTHER THAN THE BOARD OF SUPERVISORS	9,283,697.	963,248.	194,809.	132,397.		7,993,243.	45,652,167.	53,645,410.

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR THE FISCAL YEAR 1977-78

DISTRICT BUDGET FORM
SCHEDULE 11

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND	REQUIREMENTS			MEANS OF FINANCING				TAX RATE ON SECURED ROLL ACTUAL ☐ EST'D ☐
					AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
	EXPENDITURE APPROPRIATIONS	PROVISIONS FOR RESERVES (INCREASES OR NEW RESERVES)	TOTAL REQUIREMENTS	AVAILABLE FINANCING	TOTAL	UNSECURED	SECURED	
Education of Institutionalized Pupils	2,238,000.		2,238,000.	446,695.	1,791,305.	182,878.	1,608,427.	
Development Center for Handicapped Pupils	3,058,233.		3,058,233.	2,356,728.	701,505.	219,153.	482,352.	
Audio-Visual Capital Outlay	149,937.		149,937.	25,258.	124,679.	12,235.	112,444.	
Mentally and Physically Handicapped Tuition	160,000.		160,000.	46,018.	113,982.	16,004.	97,978.	
Superintendent of Schools Capital Outlay	986,493.		986,493.	115,421.	871,072.	21,771.	849,301.	
TOTAL SPECIAL EDUCATION PROGRAMS	14.327.853.	644.263.	14,972,116.	6,133,972.	8,838,144.	794,449.	8,043,695.	
TOTAL ALL SPECIAL DISTRICTS GOVERNED BY OTHER THAN THE BOARD OF SUPERVISORS	73,522,853.	2,189,360.	75,712,213.	53,645,410.	22,066,803.	1,727,497.	20,339,306.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
(before providing for current property tax levy)
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 1977-78

DISTRICT BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND	FUND BALANCE (PER AUDITOR) AS OF JUNE 30, 1977 ACTUAL ☒ ESTIMATED ☐	LESS: FUND BALANCE - UNAVAILABLE			INTER-FUND TRANSFERS	FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS ACTUAL ☒ ESTIMATED ☐	ESTIMATED REVENUES (OTHER THAN CURRENT PROP. TAXES)	TOTAL AVAILABLE FINANCING
		RESERVE FOR ENCUMBRANCES	UNCANCELLED GEN'L RESERVES AND RESERVES WITHIN A. C. O. FUNDS	OTHER RESERVES				
Alameda Unified School District	1,194,721.					1,194,721.	6,225,787.	7,420,508.
Albany Unified School District	347,770.					347,770.	1,623,033.	1,970,803.
Berkeley Unified School District	3,304,167.					3,304,167.	10,041,679.	13,345,846.
Castro Valley Unified School District	920,605.					920,605.	6,745,795.	7,666,400.
Emery Unified School District	440,881.					440,881.	220,466.	661,347.
Fremont Unified School District	1,260,604.					1,260,604.	22,992,134.	24,252,738.
Hayward Unified School District	1,467,047.					1,467,047.	12,625,579.	14,092,626.
Livermore Valley Joint Unified School District	1,047,580.					1,047,580.	11,420,692.	12,468,272.
Newark Unified School District	1,352,842.					1,352,842.	7,194,145.	8,546,987.
New Haven Unified School District	682,648.					682,648.	7,190,840.	7,873,488.
Oakland Unified School District	4,281,108.					4,281,108.	45,022,689.	49,303,797.
Piedmont Unified School District	49,345.					49,345.	1,223,537.	1,272,882.
San Leandro Unified School District	1,313,834.					1,313,834.	3,189,577.	4,503,411.
San Lorenzo Unified School District	685,289.					685,289.	6,472,128.	7,157,417.
TOTAL UNIFIED SCHOOL DISTRICTS	18,348,441.					18,348,441.	142,188,081.	160,536,522.
Amador Valley Joint Union High School District	604,764.					604,764.	3,441,366.	4,046,130.
TOTAL JOINT HIGH SCHOOL DISTRICTS	604,764.					604,764.	3,441,366.	4,046,130.
Mountain House School District	37,053.					37,053.	30,368.	67,421.
Murray School District	751,540.					751,540.	4,877,453.	5,628,993.
Pleasanton Joint School District	512,212.					512,212.	4,846,397.	5,358,609.
Sunol Glen School District	133,268.					133,268.	76,763.	210,031.
TOTAL ELEMENTARY SCHOOL DISTRICTS	1,434,073.					1,434,073.	9,830,981.	11,265,054.
Fremont-Newark Community College District	3,068,637.					3,068,637.	3,126,558.	6,195,195.
Peralta Community College District	4,203,351.					4,203,351.	26,406,618.	30,609,969.
South County Joint Junior College District	5,573,150.					5,573,150.	5,186,107.	10,759,257.
TOTAL JUNIOR COLLEGE DISTRICTS	12,845,138.					12,845,138.	34,719,283.	47,564,421.
TOTAL - ALL SCHOOL DISTRICTS	33,232,416.					33,232,416.	190,179,711.	223,412,127.
TOTAL - SCHOOL BOND INTEREST AND REDEMPTION	13,835,949.	394,314.	52,400.			13,389,235.	2,008,246.	15,397,481.
TOTAL - ALL SCHOOL DISTRICTS GOVERNED BY OTHER THAN THE BOARD OF SUPERVISORS	47,068,365.	394,314.	52,400.			46,621,651.	192,187,957.	238,809,608.

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR THE FISCAL YEAR 1977-78

DISTRICT BUDGET FORM
SCHEDULE 11

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND	REQUIREMENTS			MEANS OF FINANCING				TAX RATE ON SECURED ROLL ACTUAL ☐ ESTD ☐
					AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
	EXPENDITURE APPROPRIATIONS	PROVISIONS FOR RESERVES (INCREASES OR NEW RESERVES)	TOTAL REQUIREMENTS	AVAILABLE FINANCING	TOTAL	UNSECURED	SECURED	
Alameda Unified School District	20,106,952.		20,106,952.	7,420,508.	12,686,444.	1,196,241.	11,490,203.	
Albany Unified School District	5,396,152.		5,396,152.	1,970,803.	3,425,349.	258,265.	3,167,084.	
Berkeley Unified School District	33,935,642.		33,935,642.	13,345,846.	20,589,796.	1,891,627.	18,698,169.	
Castro Valley Unified School District	14,281,653.		14,281,653.	7,666,400.	6,615,253.	282,347.	6,332,906.	
Emery Unified School District	2,711,736.		2,711,736.	661,347.	2,050,389.	473,809.	1,576,580.	
Fremont Unified School District	50,539,813.		50,539,813.	24,252,738.	26,287,075.	1,398,819.	24,888,256.	
Hayward Unified School District	44,205,355.		44,205,355.	14,092,626.	30,112,729.	2,559,513.	27,553,216.	
Livermore Valley Joint Unified School District	24,385,180.		24,385,180.	12,468,272.	11,916,908.	596,786.	11,320,122.	
Newark Unified School District	20,094,849.		20,094,849.	8,546,987.	11,547,862.	1,797,031.	9,750,831.	
New Haven Unified School District	18,959,764.		18,959,764.	7,873,488.	11,086,276.	559,380.	10,526,896.	
Oakland Unified School District	120,157,459.		120,157,459.	49,303,797.	70,853,662.	10,579,700.	60,273,962.	
Piedmont Unified School District	5,799,183.		5,799,183.	1,272,882.	4,526,301.	25,606.	4,500,695.	
San Leandro Unified School District	17,066,444.		17,066,444.	4,503,411.	12,563,033.	2,474,152.	10,088,881.	
San Lorenzo Unified School District	21,138,859.		21,138,859.	7,157,417.	13,981,442.	1,533,810.	12,447,632.	
TOTAL UNIFIED SCHOOL DISTRICTS	398,779,041.		398,779,041.	160,536,522.	238,242,519.	25,627,086.	212,615,433.	
Amador Valley Joint Union High School District	10,377,604.		10,377,604.	4,046,130.	6,331,474.	417,978.	5,913,496.	
TOTAL JOINT HIGH SCHOOL DISTRICTS	10,377,604.		10,377,604.	4,046,130.	6,331,474.	417,978.	5,913,496.	
Mountain House School District	104,560.		104,560.	67,421.	37,139.	850.	36,289.	
Murray School District	8,497,872.		8,497,872.	5,628,993.	2,868,879.	238,800.	2,630,079.	
Pleasanton Joint School District	7,930,305.		7,930,305.	5,358,609.	2,571,696.	125,013.	2,446,683.	
Sunol Glen School District	501,993.		501,993.	210,031.	291,962.	18,800.	273,162.	
TOTAL ELEMENTARY SCHOOL DISTRICTS	17,034,730.		17,034,730.	11,265,054.	5,769,676.	383,463.	5,386,213.	
Fremont-Newark Community College District	11,694,863.		11,694,863.	6,195,195.	5,499,668.	318,494.	5,181,174.	
Peralta Community College District	44,676,010.		44,676,010.	30,609,969.	14,066,041.	1,509,593.	12,556,448.	
South County Joint Junior College District	23,463,297.		23,463,297.	10,759,257.	12,704,040.	1,477,660.	11,226,380.	
TOTAL JUNIOR COLLEGE DISTRICTS	79,834,170.		79,834,170.	47,564,421.	32,269,749.	3,305,747.	28,964,002.	
TOTAL - ALL SCHOOL DISTRICTS	506,025,545.		506,025,545.	223,412,127.	282,613,418.	29,734,274.	252,879,144.	
TOTAL - SCHOOL BOND INTEREST AND REDEMPTION	20,414,948.	10,071,672.	30,486,620.	15,397,481.	15,089,139.	2,174,875.	12,914,264.	
TOTAL - ALL SCHOOL DISTRICTS GOVERNED BY OTHER THAN THE BOARD OF SUPERVISORS	526,440,493.	10,071,672.	536,512,165.	238,809,608.	297,702,557.	31,909,149.	265,793,408.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

ASHLAND FIRE DISTRICT 500
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls _____ Unsecured Rolls _____ Delinquency Allowance Secured _____ Unsecured _____

ANALYSIS OF REVENUES BY SOURCE
other than current property taxes.

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976-77	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977 78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
PROPERTY TAXES PRIOR SECURED	1031	4,434.37		0.	0.	Ashland Fire
PROPERTY TAXES PRIOR UNSECURED	1041	419.20		0.	0.	District
INTEREST ON INVESTMENTS	4021	3,752.46		0.	0.	
OTHER IN LIEU TAXES	5017	709.08		0.	0.	
HOMEOWNERS' PROP TAX RELIEF	5121	54,941.61		0.	0.	
BUSINESS INVEN PROP TAX RELIEF	5124	3,639.60		0.	0.	
CONTRIBUTIONS FROM COUNTIES	5711	150,000.00		0.	0.	
OTHER REVENUE	7951	123.99		0.	0.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1975-76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976-77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	295,776.65		0.	0.	Ashland Fire
CNTY CONTRIB TO EMP RETIREMENT	1211	47,853.86		0.	0.	District
CNTY CONTRIB TO EMP HEALTH INS	1411	9,932.75		0.	0.	
OTHER EMPLOYEE BENEFITS	1511	1,020.00		0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		354,583.26		0.	0.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	3,215.83		0.	0.	
HOUSEHOLD EXPENSE	3051	366.53		0.	0.	
LAUNDRY SERVICE AND SUPPLIES	3071	1,008.76		0.	0.	
OFFICE EXPENSE	3111	308.62		0.	0.	
MEDICAL DENTAL & LAB SUPPLIES	3131	94.59		0.	0.	
SMALL TOOLS AND INSTRUMENTS	3171	69.40		0.	0.	
MAINT-STRUCTURES AND IMPS	3211	74.58		0.	0.	
MAINT-EQUIPMENT	3231	4,516.05		0.	0.	
MAINT-ELECTRONIC EQUIPMENT	3251	1,095.44		0.	0.	
UTILITIES	3271	1,283.12		0.	0.	
COMMUNICATIONS	3291	605.39		0.	0.	
MEMBERSHIPS AND DUES	3331	128.33		0.	0.	
TRANSPORTATION	3351	1,879.75		0.	0.	
TRAVEL	3361	274.75		0.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	955.40		0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	16,166.42		0.	0.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

ASHLAND FIRE DISTRICT 500
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13C
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS CONTINUED FROM PAGE 208				FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
		ACTUAL EXPENDITURES 1975-76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976-77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
PROFESSIONAL & PUBLIC LIAB INS	3471	3,921.00		0.	0.	Ashland Fire
COMPENSATION INSURANCE	3491	41,000.28		0.	0.	District
TOTAL SERVICES AND SUPPLIES		76,964.24		0.	0.	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	216,234.31		0.	0.	
TOTAL FIXED ASSETS		216,234.31		0.	0.	
GRAND TOTAL ASHLAND FIRE DISTRICT 500		647,781.81		0.	0.	

NOTE: Consolidated into Eden Consolidated Fire District, July 1, 1976.

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

CASTRO VALLEY FIRE DIST 501
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 177,138,419. Unsecured Rolls 4,832,577. Delinquency Allowance Secured 2.5 %. Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
other than current property taxes

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976-77	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
PROPERTY TAXES PRIOR SECURED	1031	8,139.36	11,198.10	10,000.	10,000.	Castro Valley
PROPERTY TAXES PRIOR UNSECURED	1041	614.32	585.84	500.	500.	Fire District
INTEREST ON INVESTMENTS	4021	10,766.74	11,004.58	9,500.	9,500.	
OTHER IN LIEU TAXES	5017	2,424.71	2,689.35	0.	0.	
HOMEOWNERS' PROP TAX RELIEF	5121	142,782.52	133,995.39	0.	141,598.	
BUSINESS INVEN PROP TAX RELIEF	5124	6,559.22	6,862.86	0.	7,875.	
SALE OF EQUIPMENT	7051	830.50	.00	0.	0.	
INSURANCE PROCEEDS	7701	1,101.00	4,659.65	0.	0.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1975-76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976-77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						Castro Valley
SALARIES AND WAGES	1011	821,021.23	819,143.97	849,564.	975,229.	Fire District
OVERTIME	1015	21,418.75	40,876.70	42,751.	48,682.	
CNTY CONTRIB TO EMP RETIREMENT	1211	58,274.65	109,169.77	113,494.	141,654.	
CNTY CONTRIB TO EMP HEALTH INS	1411	18,212.59	32,977.68	35,880.	63,530.	
OTHER EMPLOYEE BENEFITS	1511	2,820.00	2,820.00	2,880.	3,120.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		921,747.22	1,004,988.12	1,044,569.	1,232,215.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	9,823.00	10,499.90	10,721.	12,751.	
HOUSEHOLD EXPENSE	3051	1,595.38	1,401.05	1,350.	1,350.	
LAUNDRY SERVICE AND SUPPLIES	3071	1,700.33	2,144.59	2,100.	2,100.	
OFFICE EXPENSE	3111	922.77	949.73	1,350.	1,350.	
MEDICAL DENTAL & LAB SUPPLIES	3131	82.37	99.42	100.	100.	
SMALL TOOLS AND INSTRUMENTS	3171	158.74	179.43	200.	200.	
MAINT-STRUCTURES AND IMPS	3211	6,032.70	3,367.40	13,100.	13,100.	
MAINT-EQUIPMENT	3231	4,505.84	4,750.12	15,850.	15,850.	
MAINT-ELECTRONIC EQUIPMENT	3251	3,058.82	1,100.42	2,116.	2,116.	
UTILITIES	3271	4,855.22	5,330.92	6,150.	6,150.	
COMMUNICATIONS	3291	1,259.76	1,544.75	1,750.	1,750.	
MEMBERSHIPS AND DUES	3331	193.50	219.50	250.	250.	
TRANSPORTATION	3351	3,207.89	4,172.87	4,000.	4,000.	
TRAVEL	3361	910.57	440.03	1,600.	1,600.	
SPECIAL DEPARTMENTAL EXPENSE	3391	3,549.42	254.33	9,375.	9,375.	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET EXPENDITURE DETAIL

CASTRO VALLEY FIRE DIST 501
NAME OF DISTRICT
PUBLIC PROTECTION
GENERAL FUNCTION
FIRE PROTECTION

BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD
Board of Supervisors [X]
Other [ ]

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS CONTINUED FROM PAGE 210				FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
		ACTUAL EXPENDITURES 1975-76	ACTUAL [X] ESTIMATED [ ] EXPENDITURES 1976 77	EXPENDITURE ESTIMATES REQUESTED [X] RECOMMENDED [ ] 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977 78	
PROFESSIONAL & SPECIALIZED SER	3411	32,154.11	34,974.00	46,074.	47,074.	Castro Valley
PROFESSIONAL & PUBLIC LIAB INS	3471	7,591.00	9,128.00	9,000.	9,000.	Fire District
COMPENSATION INSURANCE	3491	51,429.61	92,913.38	78,898.	100,538.	
FIRE INSURANCE	3511	452.00	.00	1,000.	1,000.	
OTHER INSURANCE & SURETY BONDS	3531	.00	.00	100.	100.	
TOTAL SERVICES AND SUPPLIES		133,483.03	173,469.84	209,084.	233,754.	
FIXED ASSETS						
LAND	5011	3,856.54	.00	0.	353,929.	
STRUCTURES AND IMPROVEMENTS	5111	.00	.00	5,000.	5,000.	
EQUIPMENT	5311	9,836.83	12,757.99	8,050.	8,050.	
TOTAL FIXED ASSETS		13,693.37	12,757.99	13,050.	366,979.	
GRAND TOTAL CASTRO VALLEY FIRE DIST 501		1,068,923.62	1,191,215.95	1,266,703.	1,832,948.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

CASTRO VALLEY FIRE ZONE 1 502
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PRCTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 14,886,753. Unsecured Rolls 89,087. Delinquency Allowance Secured 2.5 %. Unsecured 2.5

ANALYSIS OF REVENUES BY SOURCE
other than current property taxes

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL * REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976-77	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
PROPERTY TAXES PRIOR SECURED	1031	546.74	736.81	600.	600.	Castro Valley
PROPERTY TAXES PRIOR UNSECURED	1041	4.41	9.37	0.	0.	Fire Zone 1
INTEREST ON INVESTMENTS	4021	6,319.35	7,108.74	8,700.	8,700.	
OTHER IN LIEU TAXES	5017	138.70	68.77	0.	0.	
HOMEOWNERS' PROP TAX RELIEF	5121	3,953.16	3,333.07	0.	3,459.	
BUSINESS INVEN PROP TAX RELIEF	5124	29.57	28.02	0.	22.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1975-76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976-77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
FIXED ASSETS						Castro Valley
LAND	5011		58,281.27	20,000.	0.	Fire Zone 1
STRUCTURES AND IMPROVEMENTS	5111		17,120.00	20,000.	151,599.	
EQUIPMENT	5311		.00	6,000.	0.	
TOTAL FIXED ASSETS			75,401.27	46,000.	151,599.	
GRAND TOTAL CASTRO VALLEY FIRE ZONE 1 502			75,401.27	46,000.	151,599.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

REDWOOD FIRE DISTRICT 505
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 1,275,783. Unsecured Rolls 585,514. Delinquency Allowance Secured 2.5 % Unsecured 2.5

ANALYSIS OF REVENUES BY SOURCE
other than current property taxes

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976 77	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
PROPERTY TAXES PRIOR SECURED	1031	-6.82	491.65	300.	300.	Redwood Fire
PROPERTY TAXES PRIOR UNSECURED	1041	2.12	1.71	0.	0.	District
INTEREST ON INVESTMENTS	4021	194.89	63.88	50.	50.	
HOMEOWNERS' PROP TAX RELIEF	5121	99.11	80.02	0.	93.	
BUSINESS INVEN PROP TAX RELIEF	5124	.16	8.34	0.	16.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1975-76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976 77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SERVICES AND SUPPLIES						Redwood Fire
PROFESSIONAL & SPECIALIZED SER	3411	6,694.00	3,767.53	4,796.	4,796.	District
TOTAL SERVICES AND SUPPLIES		6,694.00	3,767.53	4,796.	4,796.	
OTHER CHARGES						
MISCELLANEOUS EXPENSE	4711	.00	.00	791.	791.	
TOTAL OTHER CHARGES		.00	.00	791.	791.	
GRAND TOTAL REDWOOD FIRE DISTRICT 505		6,694.00	3,767.53	5,587.	5,587.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

CNTY SERV AREA F-1964-1 508
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 280,765. Unsecured Rolls: - Delinquency Allowance: Secured 2.5 %, Unsecured - %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976-77	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	54.50	4.47	0.	0.	County Service
INTEREST ON INVESTMENTS	4021	17.28	48.73	50.	50.	Area F-1964-1
HOMEOWNERS' PROP TAX RELIEF	5121	302.44	279.20	0.	354.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1975-76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976-77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SERVICES AND SUPPLIES						County Service
SPECIAL DEPARTMENTAL EXPENSE	3391	1,054.00	1,361.00	1,736.	2,208.	Area F-1964-1
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	554.	554.	
TOTAL SERVICES AND SUPPLIES		1,054.00	1,361.00	2,290.	2,762.	
GRAND TOTAL CNTY SERV AREA F-1964-1 508		1,054.00	1,361.00	2,290.	2,762.	

NOTE: Authorized by Resolution No. 110367.

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

CNTY SERV AREA F-1965-1 510
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 4,840,709. Unsecured Rolls 1,363. Delinquency Allowance Secured 2.5 % Unsecured 2.5

ANALYSIS OF REVENUES BY SOURCE
other than current property taxes

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976-77	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING
PROPERTY TAXES PRIOR SECURED	1031	73.16	333.64	0.	0.	County Service
INTEREST ON INVESTMENTS	4021	164.59	573.41	700.	700.	Area F-1965-1
HOMEOWNERS' PROP TAX RELIEF	5121	1,075.53	1,195.62	0.	1,575.	
BUSINESS INVEN PROP TAX RELIEF	5124	76.00	62.88	0.	20.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1975-76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976-77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SERVICES AND SUPPLIES						County Service
SPECIAL DEPARTMENTAL EXPENSE	3391	16,244.00	22,873.00	29,325.	37,413.	Area F-1965-1
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	3,952.	3,952.	
TOTAL SERVICES AND SUPPLIES		16,244.00	22,873.00	33,277.	41,365.	
GRAND TOTAL CNTY SERV AREA F-1965-1 510		16,244.00	22,873.00	33,277.	41,365.	

NOTE: Authorized by Resolution No. 114845.

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

CNTY SERV AREA F-1965-2 511
Name of District
PUBLIC PROTECTION
General Function
FIRE PROTECTION

DISTRICT BUDGET FORM
SCHEDULE 2A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

Unsecured Roll 11,270. Delinquency Allowance Secured 2.0 Unsecured 2.0

ANALYSIS OF REVENUES BY SOURCE
(other than current property tax)

Name of Account	Revenue Account Number	Actual Revenues	Actual Estimated Revenues ☒	Actual Revenues Realized ☐	Estimated Revenues to be Received in Budget Year	Remarks or Explanations
PROPERTY TAXES PRIOR SECURED	1031	127.83	419.99	0.	0.	
PROPERTY TAXES PRIOR UNSECURED	1041	.00	2.00	0.	0.	
INTEREST ON INVESTMENTS	4021	78.25	293.42	300.	300.	
HOMEOWNERS PROP TAX RELIEF	8121	780.06	979.36	0.	1,855.	
HOMEOWNERS PROP TAX RELIEF	8124	.51	1.75	0.	0.	

EXPENDITURES

Name of Account	Object Account Number	Actual Expenditures	Actual Estimated Expenditures ☒	Actual Expenditures Paid ☐	Estimated Expenditures to be Paid in Budget Year	Remarks or Explanations
SERVICES AND SUPPLIES						
SPECIAL DEPARTMENTAL EXPENSE	3391	5,898.00	10,664.00	13,613.	17,234.	
PROFESSIONAL & SPECIALIZED SERV	3411	.00	.00	2,955.	2,955.	
TOTAL SERVICES AND SUPPLIES		5,898.00	10,664.00	16,568.	20,249.	
GRAND TOTAL CNTY SERV AREA F-1965-2 511		5,898.00	10,664.00	16,568.	20,249.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

CNTY SERV AREA F-1965-3 512
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION

DISTRICT BUDGET FORM

SOURCE DESCRIPTION	ACCOUNT NUMBER	ACTUAL [Y]	ESTIMATED [Y]	ESTIMATED [Y+1]	ESTIMATED [Y+1]
PROPERTY TAXES PRIOR SECURED	4081	128.86	25.87	0.	0.
PROPERTY TAXES PRIOR UNSECURED	4041	-868.47	.00	0.	0.
INTEREST ON INVESTMENTS	4021	85.91	39.24	50.	50.
HOMEOWNERS' PROP TAX RELIEF	8181	169.84	157.86	0.	168.
BUSINESS INVEN PROP TAX RELIEF	8184	3.00	3.39	0.	12.

EXPENDITURE CLASSIFICATION	OBJECT CODE NUMBER	ACTUAL [Y]	ESTIMATED [Y]	ESTIMATED [Y+1]	ESTIMATED [Y+1]	
SERVICES AND SUPPLIES						
SPECIAL DEPARTMENTAL EXPENSE	3391	690.00	896.00	1,248.	1,579.	Area F-1965-3
PROFESSIONAL & SPECIALIZED DEP	3411	.00	.00	685.	685.	
TOTAL SERVICES AND SUPPLIES		690.00	896.00	1,933.	2,264.	
GRAND TOTAL CNTY SERV AREA F-1965-3 512		690.00	896.00	1,933.	2,264.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

CNTY SERV AREA F-1965-4 513
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PRCTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls _____ Unsecured Rolls _____ Delinquency Allowance Secured _____ %, Unsecured _____

ANALYSIS OF REVENUES BY SOURCE
other than current property taxes)

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976-77	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977 78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
PROPERTY TAXES PRIOR SECURED	1031	2,008.79		0.	0.	County Service
PROPERTY TAXES PRIOR UNSECURED	1041	-1,586.15		0.	0.	Area F-1965-4
INTEREST ON INVESTMENTS	4021	9,085.39		0.	0.	
HOMEOWNERS' PROP TAX RELIEF	5121	78,858.84		0.	0.	
BUSINESS INVEN PROP TAX RELIEF	5124	13,471.66		0.	0.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1975-76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976-77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						County Service
SALARIES AND WAGES	1011	308,405.41		0.	0.	Area F-1965-4
CNTY CONTRIB TO EMP RETIREMENT	1211	49,623.55		0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	9,918.46		0.	0.	
OTHER EMPLOYEE BENEFITS	1511	980.00		0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		368,927.42		0.	0.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	3,466.15		0.	0.	
HOUSEHOLD EXPENSE	3051	412.97		0.	0.	
OFFICE EXPENSE	3111	647.37		0.	0.	
MEDICAL DENTAL & LAB SUPPLIES	3131	82.39		0.	0.	
SMALL TOOLS AND INSTRUMENTS	3171	171.51		0.	0.	
MAINT-EQUIPMENT	3231	757.29		0.	0.	
MAINT-ELECTRONIC EQUIPMENT	3251	898.55		0.	0.	
UTILITIES	3271	1,647.99		0.	0.	
COMMUNICATIONS	3291	844.40		0.	0.	
MEMBERSHIPS AND DUES	3331	111.50		0.	0.	
TRANSPORTATION	3351	322.62		0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	634.87		0.	0.	
TRAVEL	3361	1,101.56		0.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	92,317.50		0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	15,490.75		0.	0.	
PROFESSIONAL & PUBLIC LIAB INS	3471	3,921.00		0.	0.	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET EXPENDITURE DETAIL

CNTY SERV AREA F-1965-4 513
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PRCTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD
Board of Supervisors X
Other

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS CONTINUED FROM PAGE 218				FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
		ACTUAL EXPENDITURES 1975-76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976-77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
COMPENSATION INSURANCE	3491	26,000.00		0.	0.	County Service
RENTS & LEASES-LAND,STRUC,IMPS	3571	6,371.29		0.	0.	Area F-1965-4
TOTAL SERVICES AND SUPPLIES		155,199.71		0.	0.	
FIXED ASSETS						
EQUIPMENT	5311	6,309.26		0.	0.	
TOTAL FIXED ASSETS		6,309.26		0.	0.	
GRAND TOTAL CNTY SERV AREA F-1965-4 513		530,436.39		0.	0.	

NOTE: Authorized by Resolution No. 114341.

Consolidated into Eden Consolidated Fire District, July 1, 1976.

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

EDEN CONSOLIDATED FIRE 514
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 181,519,776. Unsecured Rolls 10,874,173. Delinquency Allowance Secured 2.5 Unsecured 2.5

ANALYSIS OF REVENUES BY SOURCE
other than current property taxes

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976-77	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977 78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977 78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
PROPERTY TAXES PRIOR SECURED	1031		19,595.30	17,500.	17,500.	Eden
PROPERTY TAXES PRIOR UNSECURED	1041		1,135.89	750.	750.	Consolidated
INTEREST ON INVESTMENTS	4021		13,851.51	12,000.	12,000.	Fire District
OTHER IN LIEU TAXES	5017		2,361.54	0.	0.	
HOMEOWNERS' PROP TAX RELIEF	5121		166,971.67	0.	160,482.	
BUSINESS INVEN PROP TAX RELIEF	5124		24,864.98	0.	27,809.	
SALE OF LAND STRUCTURES & IMPS	7001		15,500.00	0.	0.	
SALE OF EQUIPMENT	7051		700.00	0.	0.	
INSURANCE PROCEEDS	7701		18,748.40	0.	0.	
UNCLAIMED MONEY & CASH OVERAGE	7801		28.19	0.	0.	
OTHER REVENUE	7951		4,810.15	0.	0.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1975-76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976-77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						Eden
SALARIES AND WAGES	1011		891,546.94	893,100.	1,018,111.	Consolidated
OVERTIME	1015		52,791.65	45,187.	58,595.	Fire District
CNTY CONTRIB TO EMP RETIREMENT	1211		143,697.20	146,100.	178,210.	
CNTY CONTRIB TO EMP HEALTH INS	1411		35,023.46	38,332.	55,556.	
OTHER EMPLOYEE BENEFITS	1511		3,340.00	3,672.	3,480.	
TOTAL SALARIES AND EMPLOYEE BENEFITS			1,126,399.25	1,126,391.	1,313,952.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031		11,421.53	12,888.	15,344.	
HOUSEHOLD EXPENSE	3051		3,662.97	2,200.	1,732.	
LAUNDRY SERVICE AND SUPPLIES	3071		2,722.86	3,400.	3,150.	
OFFICE EXPENSE	3111		2,448.93	2,000.	2,100.	
MEDICAL DENTAL & LAB SUPPLIES	3131		107.14	150.	150.	
SMALL TOOLS AND INSTRUMENTS	3171		653.80	1,200.	200.	
MAINT-STRUCTURES AND IMPS	3211		963.10	1,300.	2,000.	
MAINT-EQUIPMENT	3231		8,053.21	6,500.	6,500.	
MAINT-ELECTRONIC EQUIPMENT	3251		6,633.66	7,300.	2,865.	
UTILITIES	3271		6,440.30	6,500.	6,230.	
COMMUNICATIONS	3291		4,496.07	4,660.	3,700.	
MEMBERSHIPS DUES & SUBSCRIB	3331		274.00	300.	400.	
TRANSPORTATION	3351		2,959.49	4,500.	3,500.	
TRANSPORTATION-MOTOR VEHICLE	3354		4,534.96	0.	0.	
TRAVEL	3361		1,657.81	1,060.	2,795.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

EDEN CONSOLIDATED FIRE 514
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS CONTINUED FROM PAGE 220				FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
		ACTUAL EXPENDITURES 1975-76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976-77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SPECIAL DEPARTMENTAL EXPENSE	3391		6,364.08	9,000.	13,049.	Eden
PROFESSIONAL & SPECIALIZED SER	3411		43,387.29	38,000.	37,719.	Consolidated
PROFESSIONAL & PUBLIC LIAB INS	3471		12,007.00	12,007.	14,177.	Fire District
COMPENSATION INSURANCE	3491		141,616.88	142,000.	161,141.	
FIRE INSURANCE	3511		1,000.00	1,000.	1,200.	
RENTS & LEASES-LAND,STRUC,IMPS	3571		6,000.00	6,000.	6,600.	
TOTAL SERVICES AND SUPPLIES			267,405.08	261,965.	284,552.	
FIXED ASSETS						
LAND	5011		.00	0.	427,483.	
STRUCTURES AND IMPROVEMENTS	5111		2,331.31	37,000.	25,000.	
EQUIPMENT	5311		10,458.89	16,775.	9,458.	
TOTAL FIXED ASSETS			12,790.20	53,775.	461,941.	
GRAND TOTAL EDEN CONSOLIDATED FIRE 514			1,406,594.53	1,442,131.	2,060,445.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

CHERRYLAND FIRE DISTRICT 520
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls _____ Unsecured Rolls _____ Delinquency Allowance Secured _____ %, Unsecured _____ %

ANALYSIS OF REVENUES BY SOURCE
other than current property taxes

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976-77	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	4,735.07		0.	0.	Cherryland
PROPERTY TAXES PRIOR UNSECURED	1041	2,676.59		0.	0.	Fire District
INTEREST ON INVESTMENTS	4021	8,872.53		0.	0.	
OTHER IN LIEU TAXES	5017	1,611.17		0.	0.	
HOMEOWNERS' PROP TAX RELIEF	5121	37,587.47		0.	0.	
BUSINESS INVEN PROP TAX RELIEF	5124	7,220.57		0.	0.	
OTHER REVENUE	7951	871.18		0.	0.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1975-76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976-77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Cherryland
SALARIES AND EMPLOYEE BENEFITS	1000	300,019.40		0.	0.	Fire District
TOTAL SALARIES AND EMPLOYEE BENEFITS		300,019.40		0.	0.	
SERVICES AND SUPPLIES						
SERVICES AND SUPPLIES	3000	56,644.26		0.	0.	
TOTAL SERVICES AND SUPPLIES		56,644.26		0.	0.	
FIXED ASSETS						
FIXED ASSETS	5000	7,795.01		0.	0.	
TOTAL FIXED ASSETS		7,795.01		0.	0.	
GRAND TOTAL CHERRYLAND FIRE DISTRICT 520		364,458.67		0.	0.	

NOTE: Consolidated into Eden Consolidated Fire District, July 1, 1976.

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

DECOTO FIRE DISTRICT 522
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 2,709,566. Unsecured Rolls 8,075 Delinquency Allowance Secured 2.5 % Unsecured 2.5

ANALYSIS OF REVENUES BY SOURCE
other than current property taxes

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976-77	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
PROPERTY TAXES PRIOR SECURED	1031	14.50	26.08	0.	0.	Decoto Fire
INTEREST ON INVESTMENTS	4021	1,215.82	1,077.99	700.	700.	District
HOMEOWNERS' PROP TAX RELIEF	5121	1,054.36	1,104.48	0.	716.	
BUSINESS INVEN PROP TAX RELIEF	5124	11.44	12.40	0.	28.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1975-76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976-77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977 78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SERVICES AND SUPPLIES						Decoto Fire
SERVICES AND SUPPLIES	3000	9,954.89	15,857.74	26,000.	26,000.	District
TOTAL SERVICES AND SUPPLIES		9,954.89	15,857.74	26,000.	26,000.	
GRAND TOTAL DECOTO FIRE DISTRICT 522		9,954.89	15,857.74	26,000.	26,000.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

FAIRVIEW FIRE DISTRICT 524
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 29,305,504. Unsecured Rolls 133,325. Delinquency Allowance Secured 2.5 Unsecured 2.5

ANALYSIS OF REVENUES BY SOURCE
other than current property taxes

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED — REVENUES 1977-78	REVENUE ESTIMATED REQUESTED ☒ RECOMMENDED — 1978-79	APPROVED OR ADOPTED BY THE GOVERNING BODY 1978-79	
PROPERTY TAXES PRIOR SECURED	1031	5,961.81	8,625.01	0.	0.	Fairview Fire
PROPERTY TAXES PRIOR UNSECURED	1041	51.18	44.93	0.	0.	District
INTEREST ON INVESTMENTS	4021	4,631.97	1,127.32	400.	400.	
RENT OF LAND AND BUILDINGS	4111	925.00	.00	0.	0.	
OTHER IN LIEU TAXES	5017	924.05	658.72	0.	0.	
HOMEOWNERS' PROP TAX RELIEF	5121	32,270.63	32,740.79	0.	30,596.	
BUSINESS INVEN PROP TAX RELIEF	5124	175.80	232.17	0.	235.	
REVENUE SHARING	5395	21,871.96	41,464.74	0.	0.	
OTHER CHARGES FOR CURRENT SERV	6381	1,363.00	50.00	0.	0.	
SALE OF LAND STRUCTURES & IMPS	7001	250.00	.00	0.	0.	
UNCLAIMED MONEY & CASH OVERAGE	7801	.00	11.10	0.	0.	
OTHER REVENUE	7951	105.50	1,418.45	480.	480.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED — EXPENDITURES 1977-78	EXPENDITURE ESTIMATE REQUESTED ☒ RECOMMENDED — 1978-79	APPROVED OR ADOPTED BY THE GOVERNING BODY 1978-79	
SALARIES AND EMPLOYEE BENEFITS						Fairview Fire
SALARIES AND EMPLOYEE BENEFITS	1000	186,191.97	211,780.12	187,939.	187,939.	District
TOTAL SALARIES AND EMPLOYEE BENEFITS		186,191.97	211,780.12	187,939.	187,939.	
SERVICES AND SUPPLIES						
SERVICES AND SUPPLIES	3000	43,488.02	59,756.09	67,251.	67,251.	
TOTAL SERVICES AND SUPPLIES		43,488.02	59,756.09	67,251.	67,251.	
FIXED ASSETS						
FIXED ASSETS	5000	6,363.27	105,546.70	27,255.	27,255.	
TOTAL FIXED ASSETS		6,363.27	105,546.70	27,255.	27,255.	
GRAND TOTAL FAIRVIEW FIRE DISTRICT 524		236,043.26	377,082.91	282,445.	282,445.	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

TENNYSON FIRE DISTRICT 526
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

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ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 2,281,179. Unsecured Rolls 78,599. Delinquency Allowance Secured 2.5 % Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
other than current property taxes

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES [illegible]	ACTUAL ☒ ESTIMATED ☐ REVENUES [illegible]	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977 78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
PROPERTY TAXES PRIOR SECURED	1031	491.59	217.53	0.	0.	Tennyson Fire
PROPERTY TAXES PRIOR UNSECURED	1041	.00	396.76	0.	0.	District
INTEREST ON INVESTMENTS	4021	-36.97	-17.81	0.	0.	
HOMEOWNERS' PROP TAX RELIEF	5121	1,136.51	1,239.67	0.	1,983.	
BUSINESS INVEN PROP TAX RELIEF	5124	69.69	94.77	0.	22.	
UNCLAIMED MONEY & CASH OVERAGE	7801	.00	33.35	0.	0.	
OTHER REVENUE	7951	1,207.96	138.24	0.	0.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1975-76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES [illegible]	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977 78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						Tennyson Fire
SALARIES AND EMPLOYEE BENEFITS	1000	2,340.00	494.94	5,160.	5,160.	District
TOTAL SALARIES AND EMPLOYEE BENEFITS		2,340.00	494.94	5,160.	5,160.	
SERVICES AND SUPPLIES						
SERVICES AND SUPPLIES	3000	10,041.69	6,973.96	7,376.	7,376.	
TOTAL SERVICES AND SUPPLIES		10,041.69	6,973.96	7,376.	7,376.	
FIXED ASSETS						
FIXED ASSETS	5000	.00	.00	5,150.	5,150.	
TOTAL FIXED ASSETS		.00	.00	5,150.	5,150.	
GRAND TOTAL TENNYSON FIRE DISTRICT 526		12,381.69	7,468.90	17,686.	17,686.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

LOCAL AGENCY FORMATION COM 528
NAME OF DISTRICT
PUBLIC PROTECTION
OTHER PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls _____ Unsecured Rolls _____ Delinquency Allowance Secured _____ %, Unsecured _____

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976-77	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
CONTRIBUTIONS FROM COUNTIES	5711			0.	82,000.	Local Agency Formation Commission

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1975 76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976-77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SERVICES AND SUPPLIES						Local Agency
OFFICE EXPENSE	3111			0.	500.	Formation
REPROGRAPHICS	3112			0.	2,400.	Commission
MEMBERSHIPS AND DUES	3331			0.	150.	
TRANSPORTATION	3351			0.	4,000.	
TRANSPORTATION - MOTOR VEHICLE	3354			0.	430.	
TRAVEL	3361			0.	1,000.	
PUBLICATIONS AND LEGAL NOTICES	3371			0.	210.	
PROFESSIONAL & SPECIALIZED SER	3411			0.	73,310.	
TOTAL SERVICES AND SUPPLIES				0.	82,000.	
GRAND TOTAL LOCAL AGENCY FORMATION COM 528				0.	82,000.	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

ALCO RESOURCE CONSERV DIST 530
NAME OF DISTRICT
PUBLIC PROTECTION
FLOOD CTRL, SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 240,583,797. Unsecured Rolls 519,610. Delinquency Allowance Secured 2.5 , Unsecured 2.5

ANALYSIS OF REVENUES BY SOURCE
other than current property taxes

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976-77	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
PROPERTY TAXES PRIOR SECURED	1031	283.36	726.48	0.	0.	Alameda County
PROPERTY TAXES PRIOR UNSECURED	1041	.91	.77	0.	0.	Resource
INTEREST ON INVESTMENTS	4021	338.24	485.11	0.	0.	Conservation
RENT OF EQUIPMENT	4121	163.00	80.00	0.	0.	District

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1975 76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976-77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING UNLESS OTHERWISE NDICATED
SALARIES AND EMPLOYEE BENEFITS						Alameda County
SALARIES AND EMPLOYEE BENEFITS	1000	8,912.08	9,540.00	9,600.	9,600.	Resource
TOTAL SALARIES AND EMPLOYEE BENEFITS		8,912.08	9,540.00	9,600.	9,600.	Conservation
						District
SERVICES AND SUPPLIES						
SERVICES AND SUPPLIES	3000	4,920.31	6,279.00	5,900.	5,900.	
TOTAL SERVICES AND SUPPLIES		4,920.31	6,279.00	5,900.	5,900.	
OTHER CHARGES						
OTHER CHARGES	4000	230.00	-10.00	1,400.	1,400.	
TOTAL OTHER CHARGES		230.00	-10.00	1,400.	1,400.	
NON-EXPEND ACCOUNTS & RESERVES						
APPROP FOR CONTINGENCIES	7511	.00	.00	1,500.	1,500.	
TOTAL NON-EXPEND ACCOUNTS & RESERVES		.00	.00	1,500.	1,500.	
GRAND TOTAL ALCO RESOURCE CONSERV DIST 530		14,062.39	15,809.00	18,400.	18,400.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

ALAMEDA COUNTY WATER DIST 531
NAME OF DISTRICT
PUBLIC PROTECTION
GENERAL FUNCTION
FLOOD CTRL, SOIL & WATER CONS

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 815,217,685. Unsecured Rolls 66,448,212. Delinquency Allowance Secured 2.5 %. Unsecured 2.8

ANALYSIS OF REVENUES BY SOURCE
other than current property taxes

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976-77	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
HOMEOWNERS' PROP TAX RELIEF	5121			0.	145,970.	Alameda County
BUSINESS INVEN PROP TAX RELIEF	5124			0.	81,236.	Water District

EXPENDITURE DETAIL

APPROPRIATION CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1975-76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976-77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						Alameda County
SALARIES AND EMPLOYEE BENEFITS	1000			329,743.	329,743.	Water District
TOTAL SALARIES AND EMPLOYEE BENEFITS				329,743.	329,743.	
SERVICES AND SUPPLIES						
SERVICES AND SUPPLIES	3000			523,710.	523,710.	
TOTAL SERVICES AND SUPPLIES				523,710.	523,710.	
FIXED ASSETS						
FIXED ASSETS	5000			1,086,212.	1,086,212.	
TOTAL FIXED ASSETS				1,086,212.	1,086,212.	
GRAND TOTAL ALAMEDA COUNTY WATER DIST 531				1,939,665.	1,939,665.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

COUNTY WIDE FLOOD CONTROL 533
NAME OF DISTRICT
PUBLIC PROTECTION
FLOOD CTRL, SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 4,706,428,257. Unsecured Rolls 578,159,195. Delinquency Allowance Secured 2.5 % Unsecured 3.4

ANALYSIS OF REVENUES BY SOURCE
other than current property taxes

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976-77	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
PROPERTY TAXES PRIOR SECURED	1031	7,101.27	12,602.09	8,151.	8,151.	County Wide
PROPERTY TAXES PRIOR UNSECURED	1041	1,303.80	2,458.58	1,093.	1,093.	Flood Control
OTHER TAXES	1911	.00	1.30	0.	0.	
INTEREST ON INVESTMENTS	4021	12,506.77	2,854.73	9,000.	9,000.	
RENT OF EQUIPMENT	4121	119,905.73	128,680.47	160,957.	160,957.	
OTHER IN LIEU TAXES	5017	334.94	325.10	0.	0.	
HOMEOWNERS' PROP TAX RELIEF	5121	49,306.84	49,352.37	0.	50,076.	
BUSINESS INVEN PROP TAX RELIEF	5124	27,231.88	28,349.32	0.	30,824.	
STATE OTHER	5167	919.24	975.79	0.	0.	
LOCAL HOUSING AUTHOR IN LIEU	5611	146.41	64.62	0.	0.	
OTHER CHARGES FOR CURRENT SERV	6381	3,395.21	1,280.14	6,200.	6,200.	
OTHER REVENUE	7951	794.21	3,530.51	253.	253.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1975-76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976-77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						County Wide
SALARIES AND WAGES	1011	2,780,320.53	2,885,582.04	3,200,804.	3,079,557.	Flood Control
OVERTIME	1015	35,446.45	30,209.03	46,500.	40,000.	
CNTY CONTRIB TO EMP RETIREMENT	1211	293,131.11	290,777.31	331,408.	318,707.	
CNTY CONTRIB TO FICA	1311	125,574.90	132,216.12	162,127.	156,437.	
CNTY CONTRIB TO EMP HEALTH INS	1411	90,561.87	111,345.59	131,534.	103,627.	
OTHER EMPLOYEE BENEFITS	1511	1,445.14	2,582.10	6,303.	9,378.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		3,326,480.00	3,452,712.19	3,878,676.	3,707,706.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	.00	27.38	50.	50.	
OFFICE EXPENSE	3111	16,966.03	18,359.81	16,539.	16,539.	
REPROGRAPHIC SERVICES	3112	.00	1,497.24	1,300.	1,300.	
SMALL TOOLS AND INSTRUMENTS	3171	681.17	149.39	600.	600.	
MAINT-EQUIPMENT	3231	112,562.80	123,699.20	150,834.	150,834.	
MAINT-ELECTRONIC EQUIPMENT	3251	3,099.33	2,901.17	5,965.	5,965.	
UTILITIES	3271	3,900.29	6,233.91	7,290.	7,290.	
COMMUNICATIONS	3291	28,972.51	33,685.96	30,940.	30,940.	
MEMBERSHIPS AND DUES	3331	2,658.87	1,670.00	3,010.	3,010.	
TRANSPORTATION	3351	4,820.59	6,237.70	5,900.	5,900.	
TRANSPORTATION - MOTOR VEHICLE	3354	2,004.78	2,097.11	2,450.	2,450.	
TRAVEL	3361	2,842.53	1,827.00	2,535.	2,535.	
TRAINING	3362	.00	.00	1,200.	1,200.	
PUBLICATIONS AND LEGAL NOTICES	3371	51.00	.00	50.	50.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY WIDE FLOOD CONTROL 533
NAME OF DISTRICT
PUBLIC PROTECTION
GENERAL FUNCTION
FLOOD CTRL, SOIL & WATER CONS

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS CONTINUED FROM PAGE 229				FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
		ACTUAL EXPENDITURES 1975-76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976 77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977 78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	
SPECIAL DEPARTMENTAL EXPENSE	3391	422.65	358.66	600.	600.	County Wide
PROFESSIONAL & SPECIALIZED SER	3411	327,779.38	379,330.93	720,296.	720,200.	Flood Control
DATA PROCESSING SERVICES	3431	15,467.60	19,508.51	18,900.	18,900.	
PROFESSIONAL & PUBLIC LIAB INS	3471	11,610.00	12,571.00	12,250.	12,250.	
COMPENSATION INSURANCE	3491	26,956.37	32,650.84	38,338.	36,759.	
OTHER INSURANCE & SURETY BONDS	3531	.00	.00	600.	600.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	450.00	550.00	600.	600.	
BMD SPACE RENTAL	3575	2,475.28	37,459.85	49,008.	49,008.	
TOTAL SERVICES AND SUPPLIES		563,721.18	680,815.66	1,069,255.	1,067,580.	
FIXED ASSETS						
EQUIPMENT	5311	74,721.34	94,294.51	121,660.	121,660.	
TOTAL FIXED ASSETS		74,721.34	94,294.51	121,660.	121,660.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-3,274,133.32	-3,419,231.48	-4,276,587.	-4,003,263.	
OTHER CAP OUT COSTS APPLIED	6551	-69,278.26	-81,761.36	-126,770.	-126,770.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-3,343,411.58	-3,500,992.84	-4,403,357.	-4,130,033.	
NON-EXPEND ACCOUNTS & RESERVES						
APPROP FOR CONTINGENCIES	7511	.00	.00	343,000.	278,000.	
TOTAL NON-EXPEND ACCOUNTS & RESERVES		.00	.00	343,000.	278,000.	
GRAND TOTAL COUNTY WIDE FLOOD CONTROL 533		621,510.94	726,829.52	1,009,234.	1,044,913.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 19[illegible]
SPECIAL DISTRICT BUDGET

FORM CONTROLLER
SCHEDULE 9

FUND CONTROL
ADMINISTRATIVE CAPITAL OUTLAY FUND
FUND OR DISTRICT
DEPARTMENT NO. 000
PUBLIC PROTECTION
GENERAL FUNCTION

DATE OF BUDGET FORM
SCHEDULE 1A
BOARD OF SUPERVISORS
Board or Superiors
Other

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET TAXABLE VALUATION Secured Roll _____ Unsecured Roll _____ Delinquency Allowance Secured _____% Unsecured _____%

ANALYSIS OF REVENUES BY SOURCE

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUE LAST YR	ACTUAL ESTIMATED REVENUE LAST YR	REVENUE ESTIMATE REQUESTED RECOMMENDED LAST YR	APPROVED ADOPTED BY THE BOARD LAST YR	FUND OR DIVISION TO BE CREDITED
Interest on Investments	8101	[illegible]	[illegible]	1,000	1,000	Fund Control
Rent of Buildings	8102	[illegible]	[illegible]			Accumulative
Revenue for Special Purposes	8711	[illegible]	[illegible]	[illegible]	[illegible]	Capital Outlay
						Fund

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURE LAST YR	ACTUAL ESTIMATED EXPENDITURE LAST YR	EXPENDITURE ESTIMATE REQUESTED RECOMMENDED LAST YR	APPROVED ADOPTED BY THE BOARD LAST YR	FUND CONTROL OR DIVISION TO BE CHARGED
FIXED ASSETS						Fund Control
Equipment	5501	$8,179.21	$1,750.00	118,772	118,772	Accumulative
TOTAL FIXED ASSETS		$8,179.21	$1,750.00	118,772	118,772	Capital Outlay
						Fund
APPROPRIATIONS						
Appropriations for Contingencies	7811			1,000	1,000	
TOTAL APPROPRIATIONS				1,000	1,000	
TOTAL		$8,179.21	$1,750.00	119,772	119,772	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978

SPECIAL DISTRICT BUDGET

FLOOD ZONE 2 534
NAME OF DISTRICT

PUBLIC PROTECTION

FLOOD CTRL, SOIL & WATER CONS

SOURCE DESCRIPTION						
PROPERTY TAXES PRIOR SECURED	1031	6,438.38	17,778.84	13,938.	13,938.	
PROPERTY TAXES PRIOR UNSECURED	1041	523.98	384.00	384.	384.	
INTEREST ON INVESTMENTS	4021	29,623.27	29,925.50	28,000.	28,000.	
RENT OF LAND AND BUILDINGS	4111	2,906.00	2,851.00	4,200.	4,200.	
OTHER CHARGES FOR CURRENT SERV	6381	521.73	669.60	400.	400.	
COMPENSATION INS PREMIUM REF	7451	97.42	.00	0.	0.	
INSURANCE PROCEEDS	7701	81.00	.00	0.	0.	
OTHER REVENUE	7951	1,606.78	5,487.00	2,000.	2,000.	

EXPENDITURE CLASSIFICATION						
SERVICES AND SUPPLIES						
AGRICULT SERVICES AND SUPPLIES	3011	4,868.38	11,408.86	13,910.	13,910.	
CLOTHING AND PERSONAL SUPPLIES	3031	988.18	1,521.70	2,090.	2,090.	
OFFICE EXPENSE	3111	2,808.98	2,638.72	1,870.	1,870.	
SMALL TOOLS AND INSTRUMENTS	3171	923.29	231.00	1,670.	1,670.	
MAINT-STRUCTURES AND IMPS	3211	16,287.71	22,241.41	58,000.	58,000.	
MAINT-EQUIPMENT	3231	.00	.00	10,180.	10,180.	
UTILITIES	3271	100.46	196.14	200.	200.	
COMMUNICATIONS	3291	.00	10.55	0.	0.	
TRANSPORTATION	3331	7,667.41	9,705.50	15,996.	15,996.	
PUBLICATIONS AND LEGAL NOTICES	3371	128.07	142.30	100.	100.	
SPECIAL DEPARTMENTAL EXPENSE	3391	734.14	567.64	670.	670.	
PROFESSIONAL & SPECIALIZED SER	3411	360,420.70	439,136.80	669,567.	669,567.	
RENTS & LEASES-EQUIPMENT	3581	31,875.88	25,716.69	73,380.	73,380.	
TOTAL SERVICES AND SUPPLIES		425,293.78	513,517.51	1,395,153.	1,395,153.	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	301,358.72	625,545.85	0.	0.	
TOTAL FIXED ASSETS		301,358.72	625,545.85	0.	0.	
GRAND TOTAL FLOOD ZONE 2	534	726,652.50	1,139,063.36	1,395,153.	1,395,153.	

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978

SPECIAL DISTRICT BUDGET

FLOOD ZONE 24 535

PUBLIC PROTECTION

FLOOD CTRL & SOIL & WATER ZONE

[illegible]						
REVENUE FROM USE OF MONEY AND PROPERTY						
INTEREST	0401	1,814.00	1,800.00	2,000.	2,000.	
TOTAL REVENUE	7999	.00	445.69	20.	20.	

SERVICES AND SUPPLIES						
OFFICE EXPENSE	2020	1,814.00	1,800.00	2,000.	2,000.	
PROFESSIONAL & SPECIALIZED SER	2400	20,308.09	34,395.84	78,088.	78,088.	
RENTS & LEASES-EQUIPMENT	2600	804.80	434.92	2,050.	2,050.	
TOTAL SERVICES AND SUPPLIES		22,172.89	36,470.84	80,918.	80,918.	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	4100	64,198.98	41,118.09	0.	0.	
TOTAL FIXED ASSETS		64,198.98	41,118.09	0.	0.	
EXPENSE TOTAL FLOOD ZONE 24	535	86,371.87	78,388.93	80,918.	80,918.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30 1978
SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

FLOOD ZONE 3A 536
PUBLIC PROTECTION
FLOOD CTRL, SOIL & WATER CONS

AUDITOR-VALUATION AND BUDGET UNIT SUMMARY

NET ASSESSED VALUATION Secured Roll 82,884,280 Unsecured Roll 3,440,072

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUE	ESTIMATED REVENUE	REVENUE ESTIMATED FOR ENSUING BUDGET YEAR	APPROPRIATIONS FINALLY GRANTED FOR CURRENT BUDGET YEAR	
PROPERTY TAXES PRIOR SECURED	1031	11,168.88	11,868.94	12,330.	12,330.	Flood Zone 3A
PROPERTY TAXES PRIOR UNSECURED	1041	374.85	680.42	360.	360.	
INTEREST ON INVESTMENTS	4021	40,200.67	18,875.29	21,000.	21,000.	
RENT OF LAND AND BUILDINGS	4111	1,435.00	1,164.00	1,100.	1,100.	
OTHER CHARGES FOR CURRENT SERV	6381	769.46	1,181.70	260.	260.	
COMPENSATION INS PREMIUM REF	7451	181.32	.00	0.	0.	
OTHER REVENUE	7981	13,141.77	3,841.99	5,000.	5,000.	

EXPENDITURE CLASSIFICATION	OBJECT CODE NUMBER	ACTUAL EXPENDITURES	ESTIMATED EXPENDITURES	EXPENDITURES ESTIMATED FOR ENSUING BUDGET YEAR	APPROPRIATIONS FINALLY GRANTED FOR CURRENT BUDGET YEAR	
SERVICES AND SUPPLIES						Flood Zone 3A
AGRICULT SERVICES AND SUPPLIES	3011	5,264.77	9,896.79	10,980.	10,980.	
CLOTHING AND PERSONAL SUPPLIES	3031	787.48	1,161.51	1,650.	1,650.	
OFFICE EXPENSE	3111	1,428.23	1,613.58	1,680.	1,680.	
SMALL TOOLS AND INSTRUMENTS	3171	1,192.42	167.33	1,230.	1,230.	
MAINT-STRUCTURES AND IMPS	3211	34,657.81	39,194.70	344,200.	344,200.	
MAINT-EQUIPMENT	3231	160.00	229.39	7,950.	7,950.	
MAINT-ELECTRONIC EQUIPMENT	3251	.00	.00	300.	300.	
UTILITIES	3271	7,974.08	8,437.41	11,000.	11,000.	
COMMUNICATIONS	3291	640.56	536.20	1,000.	1,000.	
TRANSPORTATION	3351	9,918.61	13,587.10	17,000.	17,000.	
PUBLICATIONS AND LEGAL NOTICES	3371	273.62	263.13	150.	150.	
SPECIAL DEPARTMENTAL EXPENSE	3391	484.68	328.98	520.	520.	
PROFESSIONAL & SPECIALIZED SER	3411	401,345.08	333,213.07	849,092.	849,092.	
RENTS & LEASES-EQUIPMENT	3551	50,369.48	24,698.91	89,450.	89,450.	
TOTAL SERVICES AND SUPPLIES		514,496.82	433,328.10	1,336,202.	1,336,202.	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	445,703.72	638,486.69	0.	0.	
TOTAL FIXED ASSETS		445,703.72	638,486.69	0.	0.	
GRAND TOTAL FLOOD ZONE 3A 536		960,200.54	1,071,814.79	1,336,202.	1,336,202.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

FLOOD ZONE 4 537
NAME OF DISTRICT
PUBLIC PROTECTION
FLOOD CTRL, SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 51,752,125. Unsecured Rolls 4,036,518. Delinquency Allowance Secured 2.5 Unsecured 2.5

ANALYSIS OF REVENUES BY SOURCE
other than current property taxes

DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES	ESTIMATED REVENUES ☒	REVENUE ESTIMATE REQUESTED ☒ RECOMMENDED ☐	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
PROPERTY TAXES PRIOR SECURED	1031	308.30	1,778.62	908.	908.	Flood Zone 4
PROPERTY TAXES PRIOR UNSECURED	1041	256.82	241.50	113.	113.	
INTEREST ON INVESTMENTS	4021	3,412.06	3,803.01	4,000.	4,000.	
OTHER CHARGES FOR CURRENT SERV	6351	210.60	3,013.88	25.	25.	
COMPENSATION INS PREMIUM REF	7451	11.46	.00	0.	0.	
OTHER REVENUE	7951	52.64	748.39	100.	100.	

EXPENDITURE DETAIL

EXPENDITURE DETAIL	OBJECT CODE NUMBER	ACTUAL EXPENDITURES	ACTUAL ESTIMATED ☒ EXPENDITURES	EXPENDITURES ESTIMATED REQUESTED ☒ RECOMMENDED ☐	APPROVED ADOPTED BUDGET	FUND
SERVICES AND SUPPLIES						Flood Zone 4
AGRICULT SERVICES AND SUPPLIES	3011	1,256.47	341.17	1,470.	1,470.	
CLOTHING AND PERSONAL SUPPLIES	3031	68.22	65.97	220.	220.	
OFFICE EXPENSE	3111	170.64	297.45	330.	330.	
SMALL TOOLS AND INSTRUMENTS	3171	10.56	.00	250.	250.	
MAINT-STRUCTURES AND IMPS	3211	1,589.71	3,598.13	10,850.	10,850.	
MAINT-EQUIPMENT	3231	.00	.00	1,860.	1,860.	
TRANSPORTATION	3351	776.80	787.00	2,370.	2,370.	
PUBLICATIONS AND LEGAL NOTICES	3371	.00	.00	150.	150.	
SPECIAL DEPARTMENTAL EXPENSE	3391	62.02	67.67	285.	285.	
PROFESSIONAL & SPECIALIZED SER	3411	51,922.53	52,159.49	198,401.	198,401.	
RENTS & LEASES-EQUIPMENT	3551	2,609.63	14,352.43	9,950.	9,950.	
TOTAL SERVICES AND SUPPLIES		58,466.58	71,669.31	226,136.	226,136.	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	3,454.96	3,949.04	0.	0.	
TOTAL FIXED ASSETS		3,454.96	3,949.04	0.	0.	
GRAND TOTAL FLOOD ZONE 4	537	61,921.54	75,618.35	226,136.	226,136.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

FLOOD ZONE 5 538
NAME OF DISTRICT
PUBLIC PROTECTION
GENERAL FUNCTION
FLOOD CTRL, SOIL & WATER CONS

DISTRICT BUDGET FORM SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 484,825,285. Unsecured Rolls 8,931,090. Delinquency Allowance Secured 2.5 % Unsecured 2.5

ANALYSIS OF REVENUES BY SOURCE
other than current property taxes

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976-77	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
PROPERTY TAXES PRIOR SECURED	1031	13,858.68	29,418.37	16,508.	16,508.	Flood Zone 5
PROPERTY TAXES PRIOR UNSECURED	1041	240.24	390.14	387.	387.	
INTEREST ON INVESTMENTS	4021	37,906.54	36,905.42	38,000.	38,000.	
RENT OF LAND AND BUILDINGS	4111	13,467.34	13,188.00	13,000.	13,000.	
OTHER CHARGES FOR CURRENT SERV	6381	2,697.40	2,223.20	1,000.	1,000.	
COMPENSATION INS PREMIUM REF	7451	148.89	.00	0.	0.	
OTHER REVENUE	7951	640.79	67,917.61	5,000.	5,000.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	[illegible] NUMBER	ACTUAL EXPENDITURES 1975-76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976-77	EXPENDITURES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	[illegible] NO.
SERVICES AND SUPPLIES						Flood Zone 5
AGRICULT SERVICES AND SUPPLIES	3011	12,493.78	10,968.32	14,190.	14,190.	
CLOTHING AND PERSONAL SUPPLIES	3031	1,011.28	2,312.81	2,140.	2,140.	
OFFICE EXPENSE	3111	1,766.86	2,850.45	3,380.	3,380.	
SMALL TOOLS AND INSTRUMENTS	3171	1,053.50	229.57	1,450.	1,450.	
MAINT-STRUCTURES AND IMPS	3211	38,500.47	45,554.90	193,900.	193,900.	
MAINT-EQUIPMENT	3231	.00	150.30	12,050.	12,050.	
MAINT-ELECTRONIC EQUIPMENT	3251	.00	.00	200.	200.	
UTILITIES	3271	659.08	1,175.36	3,000.	3,000.	
COMMUNICATIONS	3291	375.96	165.90	400.	400.	
TRANSPORTATION	3351	11,168.19	20,121.80	21,510.	21,510.	
PUBLICATIONS AND LEGAL NOTICES	3371	514.00	499.78	700.	700.	
SPECIAL DEPARTMENTAL EXPENSE	3391	550.36	571.48	820.	820.	
PROFESSIONAL & SPECIALIZED SER	3411	436,962.28	571,801.75	1,254,608.	1,254,608.	
RENTS & LEASES-EQUIPMENT	3551	51,017.74	52,125.73	99,150.	99,150.	
TOTAL SERVICES AND SUPPLIES		556,073.50	708,528.15	1,607,498.	1,607,498.	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	764,021.95	576,961.01	0.	0.	
TOTAL FIXED ASSETS		764,021.95	576,961.01	0.	0.	
GRAND TOTAL FLOOD ZONE 5 538		1,320,095.45	1,285,489.16	1,607,498.	1,607,498.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

FLOOD ZONE 6 539
NAME OF DISTRICT
PUBLIC PROTECTION
FLOOD CTRL, SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 224,267,392. Unsecured Rolls 3,115,704. Delinquency Allowance Secured 2.5 % Unsecured 2.5

ANALYSIS OF REVENUES BY SOURCE
other than current property taxes[1]

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976-77	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
PROPERTY TAXES PRIOR SECURED	1031	4,882.95	8,888.23	7,172.	7,172.	Flood Zone 6
PROPERTY TAXES PRIOR UNSECURED	1041	495.35	393.28	93.	93.	
INTEREST ON INVESTMENTS	4021	5,636.67	2,850.35	4,000.	4,000.	
RENT OF LAND AND BUILDINGS	4111	145.00	120.00	135.	135.	
OTHER CHARGES FOR CURRENT SERV	6381	864.70	1,503.42	100.	100.	
COMPENSATION INS PREMIUM REF	7451	42.08	.00	0.	0.	
OTHER REVENUE	7951	318.07	2,716.63	100.	100.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1975-76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976-77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SERVICES AND SUPPLIES						Flood Zone 6
AGRICULT SERVICES AND SUPPLIES	3011	8,150.10	5,546.98	6,750.	6,750.	
CLOTHING AND PERSONAL SUPPLIES	3031	547.63	359.80	1,010.	1,010.	
OFFICE EXPENSE	3111	1,171.66	1,792.40	2,020.	2,020.	
SMALL TOOLS AND INSTRUMENTS	3171	335.32	70.78	790.	790.	
MAINT-STRUCTURES AND IMPS	3211	20,341.33	23,407.86	48,500.	48,500.	
MAINT-EQUIPMENT	3231	.00	.00	7,140.	7,140.	
TRANSPORTATION	3351	7,695.47	9,575.94	12,670.	12,670.	
PUBLICATIONS AND LEGAL NOTICES	3371	77.70	437.99	150.	150.	
SPECIAL DEPARTMENTAL EXPENSE	3391	197.16	156.71	460.	460.	
PROFESSIONAL & SPECIALIZED SER	3411	227,156.73	283,405.44	599,984.	599,984.	
RENTS & LEASES-EQUIPMENT	3551	18,158.30	26,883.47	53,750.	53,750.	
TOTAL SERVICES AND SUPPLIES		283,831.40	351,637.37	733,224.	733,224.	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	151,893.50	130,593.81	0.	0.	
TOTAL FIXED ASSETS		151,893.50	130,593.81	0.	0.	
GRAND TOTAL FLOOD ZONE 6 539		435,724.90	482,231.18	733,224.	733,224.	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978

SPECIAL DISTRICT BUDGET

FLOOD ZONE 7 — 540
NAME OF DISTRICT
PUBLIC PROTECTION
FLOOD CTRL, SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 474,609,137. Unsecured Rolls 30,608,134. Delinquency Allowance Secured 2.5 Unsecured 2.5

ANALYSIS OF REVENUES BY SOURCE
other than current property taxes

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976-77	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
PROPERTY TAXES PRIOR SECURED	1031	5,814.40	21,807.48	8,655.	8,655.	Flood Zone 7
PROPERTY TAXES PRIOR UNSECURED	1041	2,063.41	600.99	539.	539.	
INTEREST ON INVESTMENTS	4021	29,793.21	35,214.10	54,000.	54,000.	
RENT OF LAND AND BUILDINGS	4111	304.00	304.00	240.	240.	
OTHER IN LIEU TAXES	5017	7.51	7.74	0.	0.	
HOMEOWNERS' PROP TAX RELIEF	5121	58,768.75	59,407.09	0.	60,325.	
BUSINESS INVEN PROP TAX RELIEF	5124	10,675.38	8,528.54	0.	10,302.	
LOCAL HOUSING AUTHOR IN LIEU	5611	242.29	71.85	0.	0.	
OTHER CHARGES FOR CURRENT SERV	6381	545.95	491.85	135.	135.	
COMPENSATION INS PREMIUM REF	7451	109.02	.00	0.	0.	
UNCLAIMED MONEY & CASH OVERAGE	7801	.00	12.00	0.	0.	
OTHER REVENUE	7951	45.30	1,621.26	25.	25.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1975-76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976-77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SERVICES AND SUPPLIES						Flood Zone 7
AGRICULT SERVICES AND SUPPLIES	3011	8,677.66	6,183.56	7,320.	7,320.	
CLOTHING AND PERSONAL SUPPLIES	3031	483.69	352.38	1,100.	1,100.	
OFFICE EXPENSE	3111	1,734.99	2,427.10	1,850.	1,850.	
SMALL TOOLS AND INSTRUMENTS	3171	373.39	307.30	750.	750.	
MAINT-STRUCTURES AND IMPS	3211	27,113.46	21,871.67	336,250.	336,250.	
MAINT-EQUIPMENT	3231	80.50	279.76	5,280.	5,280.	
COMMUNICATIONS	3291	391.57	236.83	400.	400.	
TRANSPORTATION	3351	11,902.73	15,607.21	18,310.	18,310.	
TRAVEL	3361	175.70	29.15	200.	200.	
SPECIAL DEPARTMENTAL EXPENSE	3391	315.17	401.35	210.	210.	
PROFESSIONAL & SPECIALIZED SER	3411	334,660.65	356,665.83	1,167,160.	1,167,160.	
RENTS & LEASES-EQUIPMENT	3551	86,440.32	23,715.48	86,250.	86,250.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	.00	4,000.	4,000.	
TOTAL SERVICES AND SUPPLIES		472,349.83	428,077.62	1,629,080.	1,629,080.	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	19,483.96	8,062.16	0.	0.	
TOTAL FIXED ASSETS		19,483.96	8,062.16	0.	0.	
NON-EXPEND ACCOUNTS & RESERVES						
APPROP FOR CONTINGENCIES	7511	.00	.00	20,000.	20,000.	
TOTAL NON-EXPEND ACCOUNTS & RESERVES		.00	.00	20,000.	20,000.	
GRAND TOTAL FLOOD ZONE 7 540		491,833.79	436,139.78	1,649,080.	1,649,080.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

FLOOD ZONE 7-1 541
NAME OF DISTRICT
PUBLIC PROTECTION
GENERAL FUNCTION
FLOOD CTRL, SOIL & WATER CONS

DISTRICT
BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 474,609,137. Unsecured Rolls 30,608,134. Delinquency Allowance Secured 2.5 %, Unsecured 2.5

ANALYSIS OF REVENUES BY SOURCE
other than current property taxes)

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976-77	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
PROPERTY TAXES PRIOR SECURED	1031	5,478.85	15,993.66	7,501.	7,501.	Flood Zone 7-1
PROPERTY TAXES PRIOR UNSECURED	1041	2,064.08	539.76	395.	395.	
INTEREST ON INVESTMENTS	4021	15,226.05	5,154.00	7,000.	7,000.	
OTHER IN LIEU TAXES	5017	7.01	5.68	0.	0.	
HOMEOWNERS' PROP TAX RELIEF	5121	43,161.48	51,465.65	0.	52,281.	
BUSINESS INVEN PROP TAX RELIEF	5124	9,512.08	6,508.35	0.	8,929.	
LOCAL HOUSING AUTHOR IN LIEU	5611	228.62	52.70	100.	100.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1975-76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976-77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SERVICES AND SUPPLIES						Flood Zone 7-1
SPECIAL DEPARTMENTAL EXPENSE	3391	681,978.00	514,694.92	718,948.	718,948.	
TOTAL SERVICES AND SUPPLIES		681,978.00	514,694.92	718,948.	718,948.	
GRAND TOTAL FLOOD ZONE 7-1 541		681,978.00	514,694.92	718,948.	718,948.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

FLOOD ZONE 7 WATER FACILITY 542
NAME OF DISTRICT
PUBLIC PROTECTION
FLOOD CTRL, SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls _____ Unsecured Rolls _____ Delinquency Allowance Secured _____ Unsecured _____

ANALYSIS OF REVENUES BY SOURCE
other than current property taxes

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976-77	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
OTHER LICENSES AND PERMITS	2911	638,936.31	394,499.80	156,000.	156,000.	Flood Zone 7
INTEREST ON INVESTMENTS	4021	87,980.57	120,025.76	138,000.	138,000.	Water Facility
INTEREST FROM OTHER SOURCES	4031	45,500.00	22,750.00	0.	0.	Fund
OTHER CHARGES FOR CURRENT SERV	6381	1,519,482.68	1,640,092.85	1,722,026.	1,490,059.	
COMPENSATION INS PREMIUM REF	7451	117.30	.00	0.	0.	
UNCLAIMED MONEY & CASH OVERAGE	7801	.00	1,068.00	0.	0.	
OTHER REVENUE	7951	1,359.12	83.98	10,000.	10,000.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1975-76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976-77	EXPENDITURE ESTIMATE REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SERVICES AND SUPPLIES						Flood Zone 7
CLOTHING AND PERSONAL SUPPLIES	3031	.00	79.06	2,560.	2,560.	Water Facility
OFFICE EXPENSE	3111	2,090.86	1,712.97	2,600.	2,600.	Fund
SMALL TOOLS AND INSTRUMENTS	3171	1,247.87	689.31	2,000.	2,000.	
MAINT-STRUCTURES AND IMPS	3211	27,187.67	33,020.85	50,000.	50,000.	
MAINT-EQUIPMENT	3231	718.50	3,711.52	50,000.	50,000.	
UTILITIES	3271	49,811.66	43,740.23	75,000.	75,000.	
COMMUNICATIONS	3291	1,825.00	5,350.38	10,000.	10,000.	
TRANSPORTATION	3351	12,994.32	16,632.89	17,000.	17,000.	
TRAVEL	3361	374.11	164.19	2,000.	2,000.	
PUBLICATIONS AND LEGAL NOTICES	3371	319.68	.00	500.	500.	
SPECIAL DEPARTMENTAL EXPENSE	3391	394,990.98	455,636.83	520,000.	520,000.	
PROFESSIONAL & SPECIALIZED SER	3411	500,519.01	542,001.80	754,349.	754,349.	
COMPENSATION INSURANCE	3491	10.89	.00	0.	0.	
OTHER INSURANCE & SURETY BONDS	3531	.00	276.00	20,000.	20,000.	
RENTS & LEASES-EQUIPMENT	3551	2,812.75	9,858.70	15,000.	15,000.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	167.00	.00	1,000.	1,000.	
TOTAL SERVICES AND SUPPLIES		995,070.30	1,112,874.73	1,522,009.	1,522,009.	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	37,477.34	15,562.79	2,296,555.	2,296,555.	
EQUIPMENT	5311	860.81	1,396.52	3,200.	3,200.	
TOTAL FIXED ASSETS		38,338.15	16,959.31	2,299,755.	2,299,755.	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET EXPENDITURE DETAIL

FLOOD ZONE 7 WATER FACILTY 542
NAME OF DISTRICT
PUBLIC PROTECTION
FLOOD CTRL, SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13C
GOVERNING BOARD [X]
Other [ ]

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS CONTINUED FROM PAGE 240				FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
		ACTUAL EXPENDITURES 1975-76	ACTUAL [X] ESTIMATED [ ] EXPENDITURES 1976-77	EXPENDITURE ESTIMATES REQUESTED [X] RECOMMENDED [ ] 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977 78	
NON-EXPEND ACCOUNTS & RESERVES						Flood Zone 7
DISTRICT TRUST DISBURSEMENTS	7211	441,026.85	447,565.94	50,000.	450,000.	Water Facility
APPROP FOR CONTINGENCIES	7511	.00	.00	500,000.	50,000.	Fund
TOTAL NON-EXPEND ACCOUNTS & RESERVES		441,026.85	447,565.94	550,000.	500,000.	
GRAND TOTAL FLOOD ZONE 7 WATER FACILTY 542		1,474,435.30	1,577,399.98	4,371,764.	4,321,764.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

FLOOD ZONE 9 — 544
NAME OF DISTRICT
PUBLIC PROTECTION
GENERAL FUNCTION
FLOOD CTRL, SOIL & WATER CONS

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 114,516,643. Unsecured Rolls 5,246,645. Delinquency Allowance Secured 2.5 % Unsecured 2.5

ANALYSIS OF REVENUES BY SOURCE
other than current property taxes

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976-77	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND 'GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
PROPERTY TAXES PRIOR SECURED	1031	1,411.77	494.86	1,207.	1,207.	Flood Zone 9
PROPERTY TAXES PRIOR UNSECURED	1041	10.39	17.45	63.	63.	
INTEREST ON INVESTMENTS	4021	4,070.49	4,382.64	3,900.	3,900.	
OTHER CHARGES FOR CURRENT SERV	6381	274.66	1.00	0.	0.	
COMPENSATION INS PREMIUM REF	7451	18.61	.00	0.	0.	
OTHER REVENUE	7951	315.92	1,496.79	100.	100.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1975-76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976-77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SERVICES AND SUPPLIES						Flood Zone 9
AGRICULT SERVICES AND SUPPLIES	3011	2,542.64	1,004.85	2,190.	2,190.	
CLOTHING AND PERSONAL SUPPLIES	3031	102.33	98.96	330.	330.	
OFFICE EXPENSE	3111	91.48	155.96	264.	264.	
SMALL TOOLS AND INSTRUMENTS	3171	217.56	29.38	280.	280.	
MAINT-STRUCTURES AND IMPS	3211	11,776.29	13,101.09	38,000.	38,000.	
MAINT-EQUIPMENT	3231	160.00	.00	1,990.	1,990.	
MAINT-ELECTRONIC EQUIPMENT	3251	.00	.00	200.	200.	
UTILITIES	3271	2,094.80	2,159.93	4,200.	4,200.	
COMMUNICATIONS	3291	42.45	.00	300.	300.	
TRANSPORTATION	3351	1,726.79	2,592.79	2,900.	2,900.	
SPECIAL DEPARTMENTAL EXPENSE	3391	156.80	58.21	460.	460.	
PROFESSIONAL & SPECIALIZED SER	3411	39,442.93	54,027.22	59,205.	59,205.	
RENTS & LEASES-EQUIPMENT	3551	974.77	3,819.26	12,700.	12,700.	
TOTAL SERVICES AND SUPPLIES		59,328.84	77,047.65	123,019.	123,019.	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	718.11	90,394.18	0.	0.	
TOTAL FIXED ASSETS		718.11	90,394.18	0.	0.	
GRAND TOTAL FLOOD ZONE 9 544		60,046.95	167,441.83	123,019.	123,019.	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

FLOOD ZONE 12 548
NAME OF DISTRICT
PUBLIC PROTECTION
FLOOD CTRL, SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Other

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 1,305,483,680. Unsecured Rolls 78,374,436. Delinquency Allowance Secured 2.5 % Unsecured 2.5

ANALYSIS OF REVENUES BY SOURCE
other than current property taxes

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976-77	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
PROPERTY TAXES PRIOR SECURED	1031	54,233.99	58,206.39	39,707.	39,707.	Flood Zone 12
PROPERTY TAXES PRIOR UNSECURED	1041	3,218.94	11,644.27	2,549.	2,549.	
INTEREST ON INVESTMENTS	4021	111,155.27	78,568.66	84,000.	84,000.	
RENT OF LAND AND BUILDINGS	4111	4,004.50	2,361.00	2,500.	2,500.	
OTHER CHARGES FOR CURRENT SERV	6381	175.75	2,958.66	500.	500.	
COMPENSATION INS PREMIUM REF	7451	218.59	.00	0.	0.	
UNCLAIMED MONEY & CASH OVERAGE	7801	.00	73.84	0.	0.	
OTHER REVENUE	7951	401.99	31,180.49	200.	200.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1975-76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976-77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SERVICES AND SUPPLIES						Flood Zone 12
AGRICULT SERVICES AND SUPPLIES	3011	3,266.06	8,988.11	13,910.	13,910.	
CLOTHING AND PERSONAL SUPPLIES	3031	1,003.43	1,667.88	2,090.	2,090.	
OFFICE EXPENSE	3111	5,425.72	4,786.96	4,870.	4,870.	
SMALL TOOLS AND INSTRUMENTS	3171	1,228.91	279.27	1,920.	1,920.	
MAINT-STRUCTURES AND IMPS	3211	34,885.06	87,407.38	106,750.	106,750.	
MAINT-EQUIPMENT	3231	160.00	224.38	14,220.	14,220.	
MAINT-ELECTRONIC EQUIPMENT	3251	.00	.00	300.	300.	
UTILITIES	3271	5,967.16	7,956.36	9,000.	9,000.	
COMMUNICATIONS	3291	1,341.04	1,751.50	1,200.	1,200.	
TRANSPORTATION	3351	20,566.69	24,788.18	29,730.	29,730.	
PUBLICATIONS AND LEGAL NOTICES	3371	503.92	408.53	750.	750.	
SPECIAL DEPARTMENTAL EXPENSE	3391	1,577.60	1,150.79	1,320.	1,320.	
PROFESSIONAL & SPECIALIZED SER	3411	653,418.92	736,448.75	4,752,711.	4,752,711.	
RENTS & LEASES-EQUIPMENT	3551	39,050.27	64,318.65	73,750.	73,750.	
TOTAL SERVICES AND SUPPLIES		768,394.78	940,176.74	5,012,521.	5,012,521.	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	2,279,184.45	1,186,326.90	0.	0.	
TOTAL FIXED ASSETS		2,279,184.45	1,186,326.90	0.	0.	
GRAND TOTAL FLOOD ZONE 12 548		3,047,579.23	2,126,503.64	5,012,521.	5,012,521.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

FLOOD ZONE 13 549
NAME OF DISTRICT
PUBLIC PROTECTION
FLOOD CTRL, SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 149,489,400. Unsecured Rolls 6,818,277. Delinquency Allowance Secured 2.5 %, Unsecured 2.5

ANALYSIS OF REVENUES BY SOURCE
other than current property taxes

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976-77	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
PROPERTY TAXES PRIOR SECURED	1031	3,935.54	6,036.99	5,648.	5,648.	Flood Zone 13
PROPERTY TAXES PRIOR UNSECURED	1041	108.38	117.78	322.	322.	
INTEREST ON INVESTMENTS	4021	52,306.92	55,308.82	56,000.	56,000.	
RENT OF LAND AND BUILDINGS	4111	.00	25.00	25.	25.	
OTHER CHARGES FOR CURRENT SERV	6381	52.50	117.45	100.	100.	
COMPENSATION INS PREMIUM REF	7451	33.40	.00	0.	0.	
OTHER REVENUE	7951	200.00	1,870.99	10.	10.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1975-76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976-77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SERVICES AND SUPPLIES						Flood Zone 13
AGRICULT SERVICES AND SUPPLIES	3011	449.10	468.60	1,820.	1,820.	
CLOTHING AND PERSONAL SUPPLIES	3031	68.22	65.97	270.	270.	
OFFICE EXPENSE	3111	944.31	884.70	1,170.	1,170.	
SMALL TOOLS AND INSTRUMENTS	3171	.00	.00	390.	390.	
MAINT-STRUCTURES AND IMPS	3211	4,236.58	3,157.65	50,950.	50,950.	
MAINT-EQUIPMENT	3231	.00	.00	1,760.	1,760.	
TRANSPORTATION	3351	1,864.38	1,617.39	3,070.	3,070.	
PUBLICATIONS AND LEGAL NOTICES	3371	75.00	218.53	250.	250.	
SPECIAL DEPARTMENTAL EXPENSE	3391	322.22	445.67	1,649.	1,649.	
PROFESSIONAL & SPECIALIZED SER	3411	82,615.48	60,820.17	1,415,889.	1,415,889.	
RENTS & LEASES-EQUIPMENT	3551	451.64	1,750.66	11,150.	11,150.	
TOTAL SERVICES AND SUPPLIES		91,026.93	69,429.34	1,488,368.	1,488,368.	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	77,204.60	97,696.69	0.	0.	
TOTAL FIXED ASSETS		77,204.60	97,696.69	0.	0.	
GRAND TOTAL FLOOD ZONE 13 549		168,231.53	167,126.03	1,488,368.	1,488,368.	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

EDEN HOSPITAL 551
NAME OF DISTRICT
HEALTH AND SANITATION
HOSPITAL CARE
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 1,232,307,486. Unsecured Rolls 174,681,070. Delinquency Allowance Secured 2.5 % Unsecured 2.5

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976-77	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
OTHER REVENUE	7951			12,099,086.	12,099,086.	Eden Hospital

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1975-76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976-77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						Eden
SALARIES AND EMPLOYEE BENEFITS	1000			8,586,629.	8,586,629.	Hospital
TOTAL SALARIES AND EMPLOYEE BENEFITS				8,586,629.	8,586,629.	
SERVICES AND SUPPLIES						
SERVICES AND SUPPLIES	3000			1,394,357.	1,394,357.	
TOTAL SERVICES AND SUPPLIES				1,394,357.	1,394,357.	
OTHER CHARGES						
OTHER CHARGES	4000			2,118,100.	2,118,100.	
TOTAL OTHER CHARGES				2,118,100.	2,118,100.	
GRAND TOTAL EDEN HOSPITAL 551				12,099,086.	12,099,086.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

WASHINGTON HOSPITAL 558
NAME OF DISTRICT
HEALTH AND SANITATION
HOSPITAL CARE
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 860,254,962. Unsecured Rolls 75,302,757. Delinquency Allowance Secured 2.5 % Unsecured 3.4 %

ANALYSIS OF REVENUES BY SOURCE
other than current property taxes

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUE 1976-77	ACTUAL ☒ ESTIMATED ☐ REVENUES 1977-78	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
HOMEOWNERS' PROP TAX RELIEF	5121			0.	110,697.	Washington
BUSINESS INVEN PROP TAX RELIEF	5124			0.	75,360.	Hospital
OTHER REVENUE	7951			20,097,945.	20,097,945.	

EXPENDITURE DETAIL

APPROPRIATION CLASSIFICATION	OBJECT LEVEL (4 DIGIT NUMBER)	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1978-79	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						Washington
SALARIES AND EMPLOYEE BENEFITS	1000			11,535,102.	11,535,102.	Hospital
TOTAL SALARIES AND EMPLOYEE BENEFITS				11,535,102.	11,535,102.	
SERVICES AND SUPPLIES						
SERVICES AND SUPPLIES	3000			8,072,020.	8,072,020.	
TOTAL SERVICES AND SUPPLIES				8,072,020.	8,072,020.	
OTHER CHARGES						
OTHER CHARGES	4000			1,966,371.	1,966,371.	
TOTAL OTHER CHARGES				1,966,371.	1,966,371.	
FIXED ASSETS						
FIXED ASSETS	5000			880,110.	880,110.	
TOTAL FIXED ASSETS				880,110.	880,110.	
GRAND TOTAL WASHINGTON HOSPITAL 558				22,453,603.	22,453,603.	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

BAY AREA AIR POLLUTION 562
NAME OF DISTRICT
HEALTH AND SANITATION
OTHER HEALTH AND SANITATION
GENERAL FUNCTION

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 4,706,428,257. Unsecured Rolls 578,159,195. Delinquency Allowance Secured 2.5 % Unsecured 3.4

ANALYSIS OF REVENUES BY SOURCE

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUE	ACTUAL ESTIMATED REVENUES	REVENUE ESTIMATE REQUESTED AS RECOMMENDED 1977-78	APPROVED BUDGET FOR THE 30 PRECEDING ACTUAL YEARS	FOR GENERAL FUNCTION ONLY ATTR
HOMEOWNERS' PROP TAX RELIEF	5121			0.	57,236.	Bay Area
BUSINESS INVEN PROP TAX RELIEF	5124			0.	37,776.	Air Pollution

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	OBJECT SECTION NUMBER	ACTUAL EXPENDITURE	ACTUAL ESTIMATED EXPENDITURES	EXPENDITURE ESTIMATE REQUESTED AS RECOMMENDED	APPROVED BUDGET FOR THE 30 PRECEDING ACTUAL YEARS	FOR GENERAL FUNCTION ONLY ATTR
SERVICES AND SUPPLIES						Bay Area
SERVICES AND SUPPLIES	3000			866,049.	866,049.	Air Pollution
TOTAL SERVICES AND SUPPLIES				866,049.	866,049.	
GRAND TOTAL BAY AREA AIR POLLUTION 562				866,049.	866,049.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

MOSQUITO ABATEMENT 566
NAME OF DISTRICT
HEALTH AND SANITATION
OTHER HEALTH AND SANITATION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 4,633,396,120. Unsecured Rolls: 573,660,557. Delinquency Allowance: Secured 2.5 %, Unsecured 3.4 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976-77	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	4,499.80	8,027.86	0.	0.	Mosquito
PROPERTY TAXES PRIOR UNSECURED	1041	743.01	1,557.53	0.	0.	Abatement
OTHER TAXES	1911	.00	.84	0.	0.	
INTEREST ON INVESTMENTS	4021	5,577.68	5,978.67	0.	0.	
OTHER IN LIEU TAXES	5017	214.73	208.40	0.	0.	
HOMEOWNERS' PROP TAX RELIEF	5121	31,162.63	34,664.95	0.	35,157.	
BUSINESS INVEN PROP TAX RELIEF	5124	17,380.70	18,971.03	0.	21,869.	
STATE OTHER	5167	590.94	627.33	0.	0.	
LOCAL HOUSING AUTHOR IN LIEU	5611	88.77	41.54	0.	0.	
UNCLAIMED MONEY & CASH OVERAGE	7801	.00	90.00	0.	0.	
OTHER REVENUE	7951	1,770.24	3,128.32	0.	0.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1975-76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976-77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Mosquito
SALARIES AND EMPLOYEE BENEFITS	1000	296,613.39	318,939.01	352,000.	352,000.	Abatement
TOTAL SALARIES AND EMPLOYEE BENEFITS		296,613.39	318,939.01	352,000.	352,000.	
SERVICES AND SUPPLIES						
SERVICES AND SUPPLIES	3000	49,879.51	70,226.81	85,427.	85,427.	
TOTAL SERVICES AND SUPPLIES		49,879.51	70,226.81	85,427.	85,427.	
FIXED ASSETS						
FIXED ASSETS	5000	7,955.29	12,595.04	73,529.	73,529.	
TOTAL FIXED ASSETS		7,955.29	12,595.04	73,529.	73,529.	
NON-EXPEND ACCOUNTS & RESERVES						
APPROP FOR CONTINGENCIES	7511	.00	.00	40,000.	40,000.	
TOTAL NON-EXPEND ACCOUNTS & RESERVES		.00	.00	40,000.	40,000.	
GRAND TOTAL MOSQUITO ABATEMENT 566		354,448.19	401,760.86	550,956.	550,956.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978

SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

CASTRO VALLEY SANITARY 571
NAME OF DISTRICT
HEALTH AND SANITATION
SANITATION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 167,074,200. Unsecured Rolls 4,754,601. Delinquency Allowance Secured 2.5 %, Unsecured 2.5

ANALYSIS OF REVENUES BY SOURCE
other than current property taxes

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976-77	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
PROPERTY TAXES PRIOR SECURED	1031	1,432.53	2,343.83	0.	0.	Castro Valley
PROPERTY TAXES PRIOR UNSECURED	1041	96.32	103.70	0.	0.	Sanitary
INTEREST ON INVESTMENTS	4021	101,158.41	109,971.20	0.	0.	
OTHER IN LIEU TAXES	5017	455.80	422.12	0.	0.	
HOMEOWNERS' PROP TAX RELIEF	5121	32,527.41	58,043.42	0.	36,280.	
BUSINESS INVEN PROP TAX RELIEF	5124	1,460.58	1,913.79	0.	3,244.	
SANITATION SERVICES	6221	126,679.33	317,293.19	420,100.	420,100.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1975-76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976-77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						Castro Valley
SALARIES AND EMPLOYEE BENEFITS	1000	132,494.38	162,208.80	190,505.	190,505.	Sanitary
TOTAL SALARIES AND EMPLOYEE BENEFITS		132,494.38	162,208.80	190,505.	190,505.	
SERVICES AND SUPPLIES						
SERVICES AND SUPPLIES	3000	413,718.07	323,438.68	366,360.	366,360.	
TOTAL SERVICES AND SUPPLIES		413,718.07	323,438.68	366,360.	366,360.	
FIXED ASSETS						
FIXED ASSETS	5000	127,522.63	31,635.24	2,301,550.	2,301,550.	
TOTAL FIXED ASSETS		127,522.63	31,635.24	2,301,550.	2,301,550.	
NON-EXPEND ACCOUNTS & RESERVES						
APPROP FOR CONTINGENCIES	7511	.00	.00	100,000.	100,000.	
TOTAL NON-EXPEND ACCOUNTS & RESERVES		.00	.00	100,000.	100,000.	
GRAND TOTAL CASTRO VALLEY SANITARY 571		673,735.08	517,282.72	2,958,415.	2,958,415.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

ORO LOMA SANITARY 575
NAME OF DISTRICT
HEALTH AND SANITATION
SANITATION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 34,364,586. Unsecured Rolls 25,426,150. Delinquency Allowance Secured 2.5 % Unsecured 2.5

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976-77	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SANITATION SERVICES	6221			1,599,300.	1,599,300.	Oro Loma
OTHER REVENUE	7951			283,000.	283,000.	Sanitary

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1975-76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976-77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						Oro Loma
SALARIES AND EMPLOYEE BENEFITS	1000			956,400.	956,400.	Sanitary
TOTAL SALARIES AND EMPLOYEE BENEFITS				956,400.	956,400.	
SERVICES AND SUPPLIES						
SERVICES AND SUPPLIES	3000			576,800.	576,800.	
TOTAL SERVICES AND SUPPLIES				576,800.	576,800.	
FIXED ASSETS						
FIXED ASSETS	5000			23,550.	23,550.	
TOTAL FIXED ASSETS				23,550.	23,550.	
GRAND TOTAL ORO LOMA SANITARY 575				1,556,750.	1,556,750.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

UNION SANITARY 576
NAME OF DISTRICT
HEALTH AND SANITATION
SANITATION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls. 799,373,033. Unsecured Rolls 61,395,028. Delinquency Allowance Secured 2.5 % Unsecured 2.5

ANALYSIS OF REVENUES BY SOURCE
other than current property taxes

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976-77	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
OTHER REVENUE	7951			2,551,520.	2,551,520.	Union Sanitary

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1975-76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976-77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						Union
SALARIES AND EMPLOYEE BENEFITS	1000			1,797,805.	1,797,805.	Sanitary
TOTAL SALARIES AND EMPLOYEE BENEFITS				1,797,805.	1,797,805.	
SERVICES AND SUPPLIES						
SERVICES AND SUPPLIES	3000			703,132.	703,132.	
TOTAL SERVICES AND SUPPLIES				703,132.	703,132.	
OTHER CHARGES						
OTHER CHARGES	4000			93,460.	93,460.	
TOTAL OTHER CHARGES				93,460.	93,460.	
FIXED ASSETS						
FIXED ASSETS	5000			184,960.	184,960.	
TOTAL FIXED ASSETS				184,960.	184,960.	
NON-EXPEND ACCOUNTS & RESERVES						
APPROP FOR CONTINGENCIES	7511			46,000.	46,000.	
TOTAL NON-EXPEND ACCOUNTS & RESERVES				46,000.	46,000.	
GRAND TOTAL UNION SANITARY 576				2,825,357.	2,825,357.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

VALLEY COMMUNITY SERV DIST 577
NAME OF DISTRICT
HEALTH AND SANITATION
OTHER HEALTH AND SANITATION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 65,290,133. Unsecured Rolls 7,111,026. Delinquency Allowance Secured 2.5 %, Unsecured 2.5

ANALYSIS OF REVENUES BY SOURCE
other than current property taxes

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976-77	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
HOMEOWNERS' PROP TAX RELIEF	5121			0.	68,543.	Valley Community
BUSINESS INVEN PROP TAX RELIEF	5124			0.	22,642.	Services District
OTHER REVENUE	7951			1,969,278.	1,969,278.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1975-76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976-77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						Valley Community
SALARIES AND EMPLOYEE BENEFITS	1000			1,814,367.	1,814,367.	Services District
TOTAL SALARIES AND EMPLOYEE BENEFITS				1,814,367.	1,814,367.	
SERVICES AND SUPPLIES						
SERVICES AND SUPPLIES	3000			1,134,976.	1,134,976.	
TOTAL SERVICES AND SUPPLIES				1,134,976.	1,134,976.	
OTHER CHARGES						
OTHER CHARGES	4000			135,814.	135,814.	
TOTAL OTHER CHARGES				135,814.	135,814.	
FIXED ASSETS						
FIXED ASSETS	5000			146,026.	146,026.	
TOTAL FIXED ASSETS				146,026.	146,026.	
NON-EXPEND ACCOUNTS & RESERVES						
APPROP FOR CONTINGENCIES	7511			344,976.	366,159.	
TOTAL NON-EXPEND ACCOUNTS & RESERVES				344,976.	366,159.	
GRAND TOTAL VALLEY COMMUNITY SERV DIST 577				3,576,159.	3,597,342.	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

CNTY SERVICE AREA R-1967-1 580
NAME OF DISTRICT
PUBLIC WAYS AND FACILITIES
OTHER PUBLIC WAYS & FACILITIES
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 4,362,202. Unsecured Rolls 1,363. Delinquency Allowance Secured 2.5 %, Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
other than current property taxes)

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976-77	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
PROPERTY TAXES PRIOR SECURED	1031	57.37	333.55	0.	0.	County Service
INTEREST ON INVESTMENTS	4021	601.90	752.92	850.	3,136.	Area R-1967-1
HOMEOWNERS' PROP TAX RELIEF	5121	1,111.33	1,518.96	0.	0.	
BUSINESS INVEN PROP TAX RELIEF	5124	64.64	75.03	0.	0.	
ROAD & STREET SERVICES	6191	.00	600.00	0.	0.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1975-76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976-77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL OR OPERATING UNLESS OTHERW SE INDICATED
SERVICES AND SUPPLIES						County Service
PROFESSIONAL & SPECIALIZED SER	3411	18,738.00	23,675.58	28,000.	27,438.	Area R-1967-1
TOTAL SERVICES AND SUPPLIES		18,738.00	23,675.58	28,000.	27,438.	
GRAND TOTAL CNTY SERVICE AREA R-1967-1 580		18,738.00	23,675.58	28,000.	27,438.	

NOTE: Authorized by Resolution No. 127483.

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

CNTY SERV AREA SL-1970-1 586
NAME OF DISTRICT
PUBLIC WAYS AND FACILITIES
OTHER PUBLIC WAYS & FACILITIES
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 793,770. Unsecured Rolls 28,825. Delinquency Allowance Secured 2.5 % Unsecured 2.5

ANALYSIS OF REVENUES BY SOURCE
other than current property taxes

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976-77	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
PROPERTY TAXES PRIOR SECURED	1031	2.47	5.10	0.	0.	County Service
INTEREST ON INVESTMENTS	4021	38.52	4.64	0.	0.	Area SL-1970-1
HOMEOWNERS' PROP TAX RELIEF	5121	99.01	77.34	0.	29.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1975-76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976-77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SERVICES AND SUPPLIES						County Service
UTILITIES	3271	451.09	489.97	570.	570.	Area SL-1970-1
TOTAL SERVICES AND SUPPLIES		451.09	489.97	570.	570.	
OTHER CHARGES						
MISCELLANEOUS EXPENSE	4711	.00	.00	300.	300.	
TOTAL OTHER CHARGES		.00	.00	300.	300.	
GRAND TOTAL CNTY SERV AREA SL-1970-1 586		451.09	489.97	870.	870.	

NOTE: Authorized by Resolution No. 136383.

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

CNTY SERV AREA SL-1972-1 587
NAME OF DISTRICT
PUBLIC WAYS AND FACILITIES
OTHER PUBLIC WAYS & FACILITIES
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 7,322,724. Unsecured Rolls 1,810,067. Delinquency Allowance Secured 2.5 %, Unsecured 2.5

ANALYSIS OF REVENUES BY SOURCE
other than current property taxes.

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976-77	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
PROPERTY TAXES PRIOR SECURED	1031	79.29	.00	0.	0.	County Service
PROPERTY TAXES PRIOR UNSECURED	1041	.00	36.94	0.	0.	Area SL-1972-1
INTEREST ON INVESTMENTS	4021	1,018.75	609.10	500.	500.	
OTHER IN LIEU TAXES	5017	34.21	.00	0.	0.	
HOMEOWNERS' PROP TAX RELIEF	5121	.00	4.46	0.	8.	
BUSINESS INVEN PROP TAX RELIEF	5124	594.35	99.68	0.	452.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1975-76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976-77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SERVICES AND SUPPLIES						County Service
UTILITIES	3271	9,526.38	9,486.31	11,700.	11,700.	Area SL-1972-1
TOTAL SERVICES AND SUPPLIES		9,526.38	9,486.31	11,700.	11,700.	
OTHER CHARGES						
MISCELLANEOUS EXPENSE	4711	.00	.00	6,000.	6,000.	
TOTAL OTHER CHARGES		.00	.00	6,000.	6,000.	
GRAND TOTAL CNTY SERV AREA SL-1972-1 587		9,526.38	9,486.31	17,700.	17,700.	

NOTE: Authorized by Resolution No. 136731.

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

HAYWARD AREA REC & PARK 590
NAME OF DISTRICT
RECREATION
RECREATION FACILITIES
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

ASSESSED VALUATION Secured Rolls $17,189,[illegible] Unsecured Rolls $[illegible] Delinquency Allowance Secured 2.5 Unsecured 2.5

ANALYSIS OF REVENUES BY SOURCE
(FOR THE FISCAL YEAR ENDING JUNE 30, 1978)

[illegible]	[illegible] ACCOUNT NUMBER	ACTUAL REVENUE 1976-77	ESTIMATED REVENUE 1977-78 ☒	ESTIMATED REVENUE 1978-79 ☒	ESTIMATED REVENUE AS USED IN BUDGET 1978-79	[illegible]
PROPERTY TAXES PRIOR SECURED	1031	37,623.16	99,471.48	C.	C.	Hayward Area
PROPERTY TAXES PRIOR UNSECURED	1041	5,414.28	9,364.00	C.	C.	Recreation and
INTEREST ON INVESTMENTS	4001	18,624.25	21,929.93	C.	C.	Park District
PENALTY ON CURR. TAXES	5017	12,453.44	11,876.73	C.	C.	
HOMEOWNERS PROP TAX RELIEF	5121	411,630.56	375,717.88	C.	414,949.	
SUBVENTD UNMFD PROP TAX RELIEF	5124	201,685.74	213,449.17	C.	249,300.	
RECREATION AND PARK FEES	6371	836,336.55	749,199.27	464,650.	464,650.	
UNCLAIMED MONEY & CASH OVERAGE	7801	.00	171.95	C.	C.	

[illegible]

[illegible]	[illegible] ACCOUNT NUMBER	[illegible]	[illegible] ☒	[illegible] ☒	[illegible]	[illegible]
SALARIES AND EMPLOYEE BENEFITS						Hayward Area
SALARIES AND EMPLOYEE BENEFITS	1000	2,405,693.39	2,626,826.79	3,127,311.	3,127,311.	Recreation and
TOTAL SALARIES AND EMPLOYEE BENEFITS		2,405,693.39	2,626,826.79	3,127,311.	3,127,311.	Park District
SERVICES AND SUPPLIES						
SERVICES AND SUPPLIES	3000	969,330.30	801,875.54	1,054,725.	1,054,725.	
TOTAL SERVICES AND SUPPLIES		969,330.30	801,875.54	1,054,725.	1,054,725.	
FIXED ASSETS						
FIXED ASSETS	5000	1,856,659.85	1,491,580.53	2,210,787.	2,210,787.	
TOTAL FIXED ASSETS		1,856,659.85	1,491,580.53	2,210,787.	2,210,787.	
NON-EXPEND ACCOUNTS & RESERVES						
APPROP FOR CONTINGENCIES	7511	.00	.00	277,933.	277,933.	
TOTAL NON-EXPEND ACCOUNTS & RESERVES		.00	.00	277,933.	277,933.	
GRAND TOTAL HAYWARD AREA REC & PARK 590		5,231,683.54	4,920,282.86	6,670,756.	6,670,756.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

LIVERMORE AREA REC & PARK 594
NAME OF DISTRICT
RECREATION
RECREATION FACILITIES
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 207,896,883. Unsecured Rolls 12,879,152. Delinquency Allowance Secured 2.5 [illegible] 2.5

ANALYSIS OF REVENUES BY SOURCE
other than current property taxes

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES	ESTIMATED ☒ / ACTUAL ☐ REVENUES	REVENUE ESTIMATES REQUESTED ☒ / RECOMMENDED ☐	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING UNLESS OTHERWISE [illegible]
PROPERTY TAXES PRIOR SECURED	1031	10,625.98	46,482.10	C.	0.	Livermore Area
PROPERTY TAXES PRIOR UNSECURED	1041	6,495.55	1,165.61	C.	0.	Recreation and
INTEREST ON INVESTMENTS	4021	-1,581.48	-6,667.13	C.	0.	Park District
OTHER IN LIEU TAXES	5017	2.43	3.12	C.	0.	
HOMEOWNERS' PROP TAX RELIEF	5121	129,912.68	136,789.10	C.	134,466.	
BUSINESS INVEN PROP TAX RELIEF	5124	18,468.84	17,746.70	C.	20,716.	
LOCAL HOUSING AUTHOR IN LIEU	5611	443.29	308.50	C.	0.	
RECREATION AND PARK FEES	6371	221,393.60	362,601.05	517,353.	517,353.	
UNCLAIMED MONEY & CASH OVERAGE	7801	.00	349.92	C.	0.	
OTHER REVENUE	7951	.00	.00	221,319.	221,319.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	OBJECT LEVEL NUMBER	ACTUAL [illegible]	ESTIMATED ☒ / ACTUAL ☐ [illegible]	EXPENDITURE ESTIMATES [illegible] ☒ / [illegible] ☐	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						Livermore Area
SALARIES AND EMPLOYEE BENEFITS	1000	748,699.62	880,582.22	1,064,971.	1,099,643.	Recreation and
TOTAL SALARIES AND EMPLOYEE BENEFITS		748,699.62	880,582.22	1,064,971.	1,099,643.	Park District
SERVICES AND SUPPLIES						
SERVICES AND SUPPLIES	3000	406,115.58	489,814.29	522,215.	531,108.	
TOTAL SERVICES AND SUPPLIES		406,115.58	489,814.29	522,215.	531,108.	
OTHER CHARGES						
OTHER CHARGES	4000	.00	.00	46,993.	46,993.	
TOTAL OTHER CHARGES		.00	.00	46,993.	46,993.	
FIXED ASSETS						
FIXED ASSETS	5000	257,322.34	275,419.37	423,963.	467,188.	
TOTAL FIXED ASSETS		257,322.34	275,419.37	423,963.	467,188.	
NON-EXPEND ACCOUNTS & RESERVES						
APPROP FOR CONTINGENCIES	7511	.00	.00	129,043.	131,826.	
TOTAL NON-EXPEND ACCOUNTS & RESERVES		.00	.00	129,043.	131,826.	
GRAND TOTAL LIVERMORE AREA REC & PARK 594		1,412,137.54	1,645,815.88	2,187,185.	2,276,756.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

COUNTY SERV AREA L-1973-1 605
NAME OF DISTRICT
EDUCATION
LIBRARY DISTRICT SERVICES
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 65,281,088. Unsecured Rolls 7,111,026. Delinquency Allowance Secured 2.5 %, Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976-77	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
PROPERTY TAXES PRIOR SECURED	1031	2,527.20	215.18	500.	500.	County Service
PROPERTY TAXES PRIOR UNSECURED	1041	.00	171.42	150.	150.	Area L-1973-1
INTEREST ON INVESTMENTS	4021	8,643.83	9,126.35	5,000.	5,000.	
HOMEOWNERS' PROP TAX RELIEF	5121	13,247.72	13,694.58	0.	13,584.	
BUSINESS INVEN PROP TAX RELIEF	5124	6,222.52	3,310.55	0.	4,627.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1975-76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976-77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SERVICES AND SUPPLIES						County Service
SPECIAL DEPARTMENTAL EXPENSE	3391		42,266.21	5,000.	40,000.	Area L-1973-1
TOTAL SERVICES AND SUPPLIES			42,266.21	5,000.	40,000.	
FIXED ASSETS						
LAND	5011		244,215.00	0.	0.	
STRUCTURES AND IMPROVEMENTS	5111		.00	325,787.	290,787.	
TOTAL FIXED ASSETS			244,215.00	325,787.	290,787.	
GRAND TOTAL COUNTY SERV AREA L-1973-1 605			286,481.21	330,787.	330,787.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

SUPERINTENDANT OF SCHOOLS 701
NAME OF DISTRICT
EDUCATION
SCHOOL ADMINISTRATION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls 4,709,326,332. Unsecured Rolls 578,197,192. Delinquency Allowance Secured 2.5 % Unsecured 3.4

ANALYSIS OF REVENUES BY SOURCE
other than current property taxes)

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976 77	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977 78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
HOMEOWNERS' PROP TAX RELIEF	5121			0.	89,423.	Superintendent
BUSINESS INVEN PROP TAX RELIEF	5124			0.	55,046.	of Schools
OTHER CHARGES FOR CURRENT SERV	6381			274,777.	274,777.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1975-76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976-77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						Superintendent
SALARIES AND EMPLOYEE BENEFITS	1000			1,185,936.	1,185,936.	of Schools
TOTAL SALARIES AND EMPLOYEE BENEFITS				1,185,936.	1,185,936.	
SERVICES AND SUPPLIES						
SERVICES AND SUPPLIES	3000			459,915.	459,915.	
TOTAL SERVICES AND SUPPLIES				459,915.	459,915.	
GRAND TOTAL SUPERINTENDANT OF SCHOOLS 701				1,645,851.	1,645,851.	

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

EDUCATION IN JUVENILE INST 702
EDUCATION
SCHOOL ADMINISTRATION

DISTRICT
SCHEDULE 2A
COUNTY BOARD
Board
Other

ESTIMATED TAXES AND DELINQUENT AND PRIOR DATA

HOME ENERGY ASSISTANCE	8181			0.	28,828.
HOMEOWNERS PROPERTY TAX RELIEF	8182			0.	21,497.
STATE AID	8187			800,755.	800,755.

ESTIMATED EXPENDITURES BY OBJECT

SALARIES AND EMPLOYEE BENEFITS						Education in
SALARIES AND EMPLOYEE BENEFITS	1000			1,006,746.	1,006,746.	Juvenile
TOTAL SALARIES AND EMPLOYEE BENEFITS				1,006,746.	1,006,746.	Institutions
SERVICES AND SUPPLIES						
SERVICES AND SUPPLIES	2000			266,706.	266,706.	
TOTAL SERVICES AND SUPPLIES				266,706.	266,706.	
GRAND TOTAL EDUCATION IN JUVENILE INST 702				1,273,452.	1,273,452.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

AMADOR VALLEY EL AREA-WIDE 760
NAME OF DISTRICT
EDUCATION
OTHER EDUCATION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 259,884,577. Unsecured Rolls 17,661,511. Delinquency Allowance Secured 2.64 %. Unsecured 2.64

ANALYSIS OF REVENUES BY SOURCE

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1976-77	ACTUAL ☒ ESTIMATED — REVENUES 1977-78	REVENUE ESTIMATE REQUESTED ☒ RECOMMENDED — 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING OTHER (SPECIFY)
HOMEOWNERS' PROP TAX RELIEF	5121			C.	196,757.	Amador Valley
BUSINESS INVEN PROP TAX RELIEF	5124			C.	37,716.	Elementary
						Area-Wide Tax

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	LB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1976-77	ACTUAL ☒ ESTIMATED — EXPENDITURES 1977-78	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1978-79	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SERVICES AND SUPPLIES						Amador Valley
SERVICES AND SUPPLIES	3000			2,705,971.	2,705,971.	Elementary
TOTAL SERVICES AND SUPPLIES				2,705,971.	2,705,971.	Area-Wide Tax
GRAND TOTAL AMADOR VALLEY EL AREA-WIDE 760				2,705,971.	2,705,971.	

NOTE: Education Code Section 20911.

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

MT. HOUSE EL AREA-WIDE TAX 761
NAME OF DISTRICT
EDUCATION
OTHER EDUCATION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 6,849,583. Unsecured Rolls 196,251. Delinquency Allowance Secured 2.5 % Unsecured 2.5

ANALYSIS OF REVENUES BY SOURCE
other than current property taxes

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976-77	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
HOMEOWNERS' PROP TAX RELIEF	5121			0.	644.	Mountain House
BUSINESS INVEN PROP TAX RELIEF	5124			0.	74.	Elementary
						Area-Wide Tax

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1975-76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976 77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SERVICES AND SUPPLIES						Mountain House
SERVICES AND SUPPLIES	3000			69,281.	69,281.	Elementary
TOTAL SERVICES AND SUPPLIES				69,281.	69,281.	Area-Wide Tax
GRAND TOTAL MT. HOUSE EL AREA-WIDE TAX 761				69,281.	69,281.	

NOTE: Education Code Section 20911.

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

ED OF MENT RETARDED MINORS 762
NAME OF DISTRICT
EDUCATION
OTHER EDUCATION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 941,500,744. Unsecured Rolls 100,023,169. Delinquency Allowance Secured 2.5 %. Unsecured 2.5

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976-77	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
HOMEOWNERS' PROP TAX RELIEF	5121			0.	20,125.	Education of
BUSINESS INVEN PROP TAX RELIEF	5124			0.	6,289.	Mentally
STATE OTHER	5167			181,111.	181,111.	Retarded Minors

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1975 76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976-77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						Education of
SALARIES AND EMPLOYEE BENEFITS	1000			234,825.	234,825.	Mentally
TOTAL SALARIES AND EMPLOYEE BENEFITS				234,825.	234,825.	Retarded Minors
SERVICES AND SUPPLIES						
SERVICES AND SUPPLIES	3000			88,586.	88,586.	
TOTAL SERVICES AND SUPPLIES				88,586.	88,586.	
GRAND TOTAL ED OF MENT RETARDED MINORS 762				323,411.	323,411.	

NOTE: Required by Education Code Section 895.6.
Applies to Emery Unified and Mountain House and Sunol Glen School Districts.

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

ED OF PHYS HANDICP MINORS 764
NAME OF DISTRICT
EDUCATION
OTHER EDUCATION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 941,500,744. Unsecured Rolls 100,023,167. Delinquency Allowance Secured 2.5 %, Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
other than current property taxes

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976-77	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121			0.	72,597.	Education of
BUSINESS INVEN PROP TAX RELIEF	5124			0.	30,626.	Physically
STATE OTHER	5167			919,867.	919,867.	Handicapped
						Minors

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1975-76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976-77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Education of
SALARIES AND EMPLOYEE BENEFITS	1000			1,155,058.	1,155,058.	Physically
TOTAL SALARIES AND EMPLOYEE BENEFITS				1,155,058.	1,155,058.	Handicapped
						Minors
SERVICES AND SUPPLIES						
SERVICES AND SUPPLIES	3000			455,007.	455,007.	
TOTAL SERVICES AND SUPPLIES				455,007.	455,007.	
GRAND TOTAL ED OF PHYS HANDICP MINORS 764				1,610,065.	1,610,065.	

NOTE: Required by Education Code Section 895.8. Applies to Amador Valley High School District; Murray, Pleasanton, Sunol Glen and Mountain House School Districts; and Newark, New Haven, Emery, Piedmont and Livermore Valley Unified School Districts.

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

ED OF INSTIT PUPILS 765
NAME OF DISTRICT
EDUCATION
OTHER EDUCATION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 4,709,326,332. Unsecured Rolls 578,197,192. Delinquency Allowance Secured 2.5 . Unsecured 3.4

ANALYSIS OF REVENUES BY SOURCE
other than current property taxes

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1975 76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976-77	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
HOMECWNERS' PROP TAX RELIEF	5121			0.	143,082.	Education of
BUSINESS INVEN PROP TAX RELIEF	5124			0.	90,621.	Institutionalized
						Pupils

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1975-76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976-77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977 78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SERVICES AND SUPPLIES						Education of
SERVICES AND SUPPLIES	3000			2,138,000.	2,238,000.	Institutionalized
TOTAL SERVICES AND SUPPLIES				2,138,000.	2,238,000.	Pupils
GRAND TOTAL ED OF INSTIT PUPILS 765				2,138,000.	2,238,000.	

NOTE: Required by Education Code Section 6955.
County-wide application.

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

DEV CTR FOR HANDICP PUPILS 766
NAME OF DISTRICT
EDUCATION
OTHER EDUCATION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 3,436,471,963. Unsecured Rolls 369,805,543. Delinquency Allowance Secured 2.5 %, Unsecured 3.0 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976-77	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121		-	0.	44,526.	Development
BUSINESS INVEN PROP TAX RELIEF	5124			0.	82,003.	Center For
STATE OTHER	5167			513,841.	513,841.	Handicapped
						Pupils

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1975-76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976-77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						Development
SALARIES AND EMPLOYEE BENEFITS	1000			954,449.	954,449.	Center For
TOTAL SALARIES AND EMPLOYEE BENEFITS				954,449.	954,449.	Handicapped
						Pupils
SERVICES AND SUPPLIES						
SERVICES AND SUPPLIES	3000			247,064.	247,064.	
TOTAL SERVICES AND SUPPLIES				247,064.	247,064.	
FIXED ASSETS						
FIXED ASSETS	5000			1,856,720.	1,856,720.	
TOTAL FIXED ASSETS				1,856,720.	1,856,720.	
GRAND TOTAL DEV CTR FOR HANDICP PUPILS 766				3,058,233.	3,058,233.	

NOTE: Required by Education Code Section 6880.16. County-wide, except Oakland Unified School District.

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

COMMUNITY COLLEGE TUITION 767
NAME OF DISTRICT
EDUCATION
OTHER EDUCATION
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 192,347,701. Unsecured Rolls 33,854,268. Delinquency Allowance Secured 2.5 %. Unsecured 2.5

ANALYSIS OF REVENUES BY SOURCE
other than current property taxes

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976-77	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977 78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
HOMECWNERS' PROP TAX RELIEF	5121			0.	8,020.	Community
BUSINESS INVEN PROP TAX RELIEF	5124			0.	3,988.	College
						Tuition

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1975-76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976-77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SERVICES AND SUPPLIES						Community
SERVICES AND SUPPLIES	3000			107,159.	107,159.	College
TOTAL SERVICES AND SUPPLIES				107,159.	107,159.	Tuition
GRAND TOTAL COMMUNITY COLLEGE TUITION 767				107,159.	107,159.	

NOTE: Required by Education Code Section 20202. Applies to New Haven Unified School District only.

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

AUDIO-VISUAL CAPITAL OUTLAY TAX
EDUCATION
OTHER EDUCATION

DETAIL OF FINANCING SOURCES AND FINANCING USES

Classification	Object Code	Actual Revenues	Actual Estimated Revenues	Budget Estimated Revenues	Appropriations	Unit Cost
HOMEOWNERS PROP TAX RELIEF	9121			0.	11,655.	AUDIO-VISUAL
AGRICULTURAL PROP TAX RELIEF	9124			0.	7,380.	REGULAR
						TOTAL

APPROPRIATIONS

Classification	Object Code	Actual Expenditures	Actual Estimated Expenditures	Budget Estimated Expenditures	Appropriations Allowed (Budget and Supplemental)	Unit Cost
FIXED ASSETS						AUDIO-VISUAL
FIXED ASSETS	5000			144,697.	144,697.	REGULAR
TOTAL FIXED ASSETS				144,697.	144,697.	TOTAL
GRAND TOTAL AUDIO-VISUAL CAPITAL OUTLAY TAX				144,697.	144,697.	

NOTE: Received by Executive Vice Section Chairperson Superintendent of Schools, Assistant and Lab Learning Center Coordinator

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

MENT & PHYS HANDIC TUITION 770
NAME OF DISTRICT
EDUCATION
OTHER EDUCATION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 941,500,744. Unsecured Rolls 100,023,169. Delinquency Allowance Secured 2.5 % Unsecured 3.4

ANALYSIS OF REVENUES BY SOURCE
Other than current property taxes

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES (1976-77)	ESTIMATED REVENUES (1977-78) ☒	REVENUE ESTIMATES RECOMMENDED BY COUNTY ADMINISTRATIVE OFFICER ☒	AMOUNT APPROVED BY THE GOVERNING BOARD (1977-78)	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
HOMEOWNERS' PROP TAX RELIEF	5121			0.	8,627.	Mentally and
BUSINESS INVEN PROP TAX RELIEF	5124			0.	7,806.	Physically
						Handicapped
						Tuition

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES (1976-77)	ESTIMATED EXPENDITURES (1977-78) ☒	EXPENDITURES RECOMMENDED BY COUNTY ADMINISTRATIVE OFFICER ☒	APPROVED BY THE GOVERNING BOARD 1977-78	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SERVICES AND SUPPLIES						Mentally and
SERVICES AND SUPPLIES	3000			160,000.	160,000.	Physically
TOTAL SERVICES AND SUPPLIES				160,000.	160,000.	Handicapped
						Tuition
GRAND TOTAL MENT & PHYS HANDIC TUITION 770				160,000.	160,000.	

NOTE: Required by Education Code Section 20455. Applies to Amador Valley High School District; Emery, Livermore Valley, New Haven, Newark and Piedmont Unified School Districts; and Mountain House, Murray, Pleasanton and Sunol Glen School Districts.

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978
SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

SUPER OF SCHOOLS CAP OUTLY 771
NAME OF DISTRICT
EDUCATION
OTHER EDUCATION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 4,709,326,332. Unsecured Rolls 570,197,192. Delinquency Allowance: Secured 2.5 %, Unsecured 3.4 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1975-76	ACTUAL ☒ ESTIMATED ☐ REVENUES 1976-77	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121			0.	75,075.	Superintendent
BUSINESS INVEN PROP TAX RELIEF	5124			0.	25,853.	of Schools
						Capital Outlay

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1975-76	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1976-77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1977-78	APPROVED/ADOPTED BY THE GOVERNING BOARD 1977-78	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
FIXED ASSETS						Superintendent
FIXED ASSETS	5000			986,493.	986,493.	of Schools
TOTAL FIXED ASSETS				986,493.	986,493.	Capital Outlay
GRAND TOTAL SUPER OF SCHOOLS CAP OUTLY 771				986,493.	986,493.	

NOTE: Required by Education Code 20454.
Applies County-wide.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 14

GOVERNING BOARD:
Board of Supervisors [x]
Other

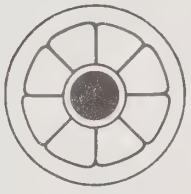
DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS

(with supplemental data affecting reserve totals)

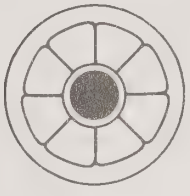
BUDGET FOR THE FISCAL YEAR 1977-78

DESCRIPTION - PURPOSE	RESERVE BALANCE AS OF JUNE 30, 1977	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASES OR NEW RESERVES TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVE FOR BUDGET YEAR 1977-78	FUND
		REQUESTED [ ] RECOMMENDED [x] 1977-78	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1977-78	REQUESTED [ ] RECOMMENDED [x] 1977-78	APPROVED/ADOPTED BY THE BOARD GOVERNING BOARD 1977-78		
Flood Control Accumulative Capital Outlay Fund	179,678.					179,678.	Flood Control Accumulative Capital Outlay Fund
Alameda County Flood Control and Water Conservation District - Zone 2	118,105.	118,105.	118,105.	113,776.	113,776.	113,776.	Debt Service
- Zone 3-A	54,263.	54,263.	54,263.	51,975.	51,975.	51,975.	
- Zone 4	136,001.	136,001.	136,001.	113,068.	113,068.	113,068.	
- Zone 5	152,270.	152,270.	152,270.	196,476.	196,476.	196,476.	
- Zone 6	134,106.	134,106.	134,106.	128,338.	128,338.	128,338.	
- Zone 7	464,508.	464,508.	464,508.	470,957.	470,957.	470,957.	
- Zone 9	65,955.	65,955.	65,955.	64,534.	64,534.	64,534.	

DEBT SERVICE REQUIREMENT



DEBT SERVICE REQUIREMENT



COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1977-78

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION (DISTRICT, FUND, ISSUE, ETC.)		ACTUAL EXPENDITURES 1975-76		ACTUAL ESTIMATED EXPENDITURES 1976-77		REQUIREMENTS FOR BUDGET YEAR 1977-78			
		INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL
ELEMENTARY SCHOOL DISTRICT BONDS									
Castro Valley School	5	90.00	6,000.00						
	6-A	585.00	6,000.00	390.00	6,000.00	195.00	6,000.00		
	6-B	490.00		490.00	8,000.00	280.00	4,000.00	70.00	
	6-C	270.00	2,000.00	210.00	2,000.00	150.00	2,000.00	45.00	
	6-D	30.00	2,000.00						
	6-E	715.00	3,000.00	568.75	3,000.00	520.00	4,000.00	195.00	
	7-A	1,560.00	8,000.00	1,251.25	8,000.00	1,040.00	8,000.00	390.00	26,885.00
	7-B	1,698.50	7,000.00	1,501.00	7,000.00	1,185.00	6,000.00	474.00	
	7-C	980.00	3,000.00	800.00	2,000.00	720.00	3,000.00	300.00	
	7-D	892.50	2,000.00	680.00	2,000.00	595.00	2,000.00	255.00	14,529.00
	8-A	1,020.00	3,000.00	807.50	3,000.00	680.00	3,000.00	276.25	
	8-B	4,480.00	10,000.00	2,600.00	10,000.00	3,000.00	10,000.00	11,400.00	
	9-A	3,485.00	15,000.00	2,922.50	15,000.00	2,400.00	15,000.00	900.00	
	9-B	13,837.50	30,000.00	12,687.50	30,000.00	11,643.75	45,000.00	50,456.25	
	9-C	3,587.50	10,000.00	3,675.00	10,000.00	3,325.00	10,000.00	1,487.50	
	9-D	2,525.00	5,000.00	2,775.00	5,000.00	2,275.00	5,000.00	11,075.00	
	9-E	7,833.75	10,000.00	6,996.25	10,000.00	6,677.50	10,000.00	13,232.50	
	9-F	9,518.75	5,000.00	10,975.00	5,000.00	10,237.50	5,000.00	10,056.25	
	9-G	6,000.00	5,000.00	5,750.00	5,000.00	5,500.00	5,000.00	2,625.00	255,247.50
Independent School	3-A	1,760.00	3,000.00	1,440.00	3,000.00	1,380.00	3,000.00	3,660.00	
	3-B	526.00	1,000.00	488.50	1,000.00	451.00	1,000.00	206.75	
	3-C	550.00	1,000.00	425.00	3,000.00	425.00	1,000.00	1,200.00	[illegible]
Mountain House School	1	11,820.00	10,000.00	13,920.00	10,000.00	11,820.00	10,000.00	5,560.00	27,380.00
Murray School	2	27.50	1,000.00						
	3-A	1,865.00	3,000.00	1,041.25	3,000.00	1,083.75	3,000.00	3,510.00	
	3-B	1,200.00	7,000.00	920.00	7,000.00	640.00	8,000.00	160.00	
	3-C	2,042.50	4,000.00	1,785.00	6,000.00	1,540.00	6,000.00	6,717.50	
	3-D	1,260.00	4,000.00	1,120.00	4,000.00	980.00	4,000.00	420.00	
	3-E	2,625.00	5,000.00	2,735.00	5,000.00	2,452.50	5,000.00	6,182.50	
	3-F	5,480.00	5,000.00	5,198.75	5,000.00	5,011.25	5,000.00	7,458.75	
	4-A	6,155.00	5,000.00	5,800.00	5,000.00	5,675.00	5,000.00	7,775.00	
	4-B	16,000.00	20,000.00	15,000.00	20,000.00	14,000.00	20,000.00	26,750.00	146,356.25
	3-G	2,750.00	5,000.00	2,500.00	5,000.00	2,250.00	5,000.00	1,000.00	
	4-C	3,750.00	5,000.00	3,500.00	5,000.00	3,250.00	5,000.00	1,500.00	18,000.00
	6-A	19,072.50	20,000.00	18,347.50	20,000.00	16,760.00	20,000.00	7,755.00	
	6-B	32,915.00	20,000.00	31,525.00	20,000.00	29,647.50	20,000.00	39,493.75	
	6-C	15,171.25	15,000.00	14,828.75	15,000.00	13,903.75	15,000.00	21,689.39	
	6-D	9,035.00	10,000.00	8,610.00	10,000.00	7,772.50	10,000.00	13,711.25	
	7-A	37,705.00	25,000.00	35,830.00	30,000.00	33,405.00	30,000.00	46,177.50	
	7-B	56,502.50	25,000.00	35,960.00	25,000.00	34,428.75	25,000.00	41,792.50	
	7-C							74,685.00	501,221.89

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1977-78

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

FUND BALANCE AS OF JUNE 30, 1977	LESS: RESERVED AMOUNTS		FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	MEANS OF FINANCING					TAX RATE ON SECURED ROLL
	INT. & PRIN. DUE & UNPAID JUNE 30, 1977	UNCANCELLED GENERAL RESERVES		EST. REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING	AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
						TOTAL	UNSECURED	SECURED	
	48.75								
1,431.63	130.00		1,252.88	2,815.00	4,067.88	22,817.12			
	1,040.00								
2,556.00	82.50		1,433.50	1,472.00	2,905.50	11,623.50			
	60.00								
	1,300.00								
	260.00								
	175.00								
	612.50								
	106.25								
	1,106.25								
116,655.96			113,035.96	14,936.00	127,971.96	127,275.54			
	80.00								
5,766.77	50.00		5,636.77	580.00	6,216.77	6,105.98			
9,505.66			9,505.66	178.00	9,683.66	17,696.34			
	276.25								
	122.50								
	162.50								
	93.75								
	1,862.50								
71,255.83			68,738.33	7,813.00	76,551.33	69,804.92			
3,141.15			3,141.15	1,552.00	4,693.15	13,306.85			
	350.00								
	1,532.50								
	112.50								
	1,025.00								
	781.25								
197,608.02			193,806.77	29,812.00	223,618.77	277,603.12			

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1977-78

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION (DISTRICT, FUND, ISSUE, ETC.)		ACTUAL EXPENDITURES 1975-76		ACTUAL ESTIMATED EXPENDITURES 1976-77		REQUIREMENTS FOR BUDGET YEAR 1977-78			
		INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL
ELEMENTARY SCHOOL DISTRICT BONDS (Continued)									
Palomares School	2	575.00	3,000.00	550.00	1,000.00	300.00	3,000.00	75.00	3,375.00
Pleasanton School	3	800.00	5,000.00	500.00	5,000.00	400.00	5,000.00	100.00	5,500.00
	4-A	4,993.75	15,000.00	4,356.25	15,000.00	3,718.75	15,000.00	21,700.00	
	4-C	962.50	5,000.00	700.00	5,000.00	525.00	5,000.00	175.00	
	5-A	3,203.00	5,000.00	3,028.00	5,000.00	2,853.00	5,000.00	1,339.00	
	5-B	422.50	10,000.00	260.00	8,000.00				
	5-C	5,675.00	5,000.00	5,495.00	5,000.00	5,315.00	10,000.00	2,472.50	
	5-D	7,325.00	5,000.00	7,118.75	5,000.00	6,906.25	5,000.00	8,400.00	
	5-E	10,250.00	10,000.00	9,750.00	10,000.00	9,250.00	10,000.00	14,500.00	
	6-A	9,250.00	10,000.00	8,750.00	10,000.00	8,250.00	10,000.00	14,000.00	159,404.50
	6-B	18,937.50	60,000.00	16,456.25	60,000.00	13,925.00	60,000.00	61,325.00	135,250.00
	7-A	31,870.00	25,000.00	29,895.00	25,000.00	28,020.00	25,000.00	13,135.00	
	7-B	637.50	15,000.00						
	7-C	13,077.50	10,000.00	15,600.00		12,807.50	10,000.00	16,260.00	
	7-D	38,878.75	45,000.00	36,073.75	45,000.00	33,772.50	45,000.00	15,963.75	
	7-E	19,202.50	10,000.00	12,600.00	10,000.00	11,595.00	10,000.00	15,622.50	237,176.25
Russell School	4-A	297.50	2,000.00	212.50	2,000.00	127.50	2,000.00	2,042.50	
	4-B	305.00	2,000.00	240.00	2,000.00	180.00	2,000.00	60.00	6,410.00
San Leandro School	6-E								
	7-E	62.50	5,000.00						
TOTAL ELEMENTARY SCHOOL DISTRICT BONDS		454,536.25	573,000.00	407,640.00	546,000.00	375,245.25	566,000.00	607,812.89	1,549,058.14

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

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DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1977-78

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

FUND BALANCE AS OF JUNE 30, 1977	LESS: RESERVED AMOUNTS		FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	MEANS OF FINANCING					TAX RATE ON SECURED ROLL
	INT. & PRIN. DUE & UNPAID JUNE 30, 1977	UNCANCELLED GENERAL RESERVES		EST. REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING	AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
						TOTAL	UNSECURED	SECURED	
3,163.54	2,050.00		1,113.54	97.00	1,210.54	2,164.46			
321.95	100.00		221.95	451.00	672.95	4,827.05			
	212.50								
65,544.91			65,332.41	7,952.00	73,284.41	86,120.09			
75,568.83	550.00		75,018.83	5,136.00	80,154.83	55,095.17			
	16,325.00								
	1,652.50								
88,513.43	160.00		70,375.93	14,074.00	84,449.93	152,726.32			
2,548.14			2,548.14	933.00	3,481.14	2,928.86			
13.75	13.75								
643,595.57	32,433.75		611,161.82	87,801.00	698,962.82	850,095.32			

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DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1977-78

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION (DISTRICT, FUND, ISSUE, ETC.)		ACTUAL EXPENDITURES 1975-76		ACTUAL/ESTIMATED EXPENDITURES 1976-77		REQUIREMENTS FOR BUDGET YEAR 1977-78			
		INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL
HIGH SCHOOL DISTRICT BONDS									
Amador Valley Joint Union High	5	440.00	4,000.00	330.00	4,000.00	220.00	4,000.00	55.00	
	6	3,523.75	14,000.00	3,087.50	14,000.00	2,730.00	14,000.00	1,137.50	
	7-A	1,987.50	10,000.00	1,600.00	5,000.00	1,400.00	5,000.00	5,650.00	
	7-B	4,675.00	10,000.00	4,300.00	10,000.00	3,925.00	10,000.00	1,775.00	
	8-B	1,593.75	5,000.00	1,593.75	5,000.00	1,312.50	5,000.00	562.50	
	8-C	9,743.00	10,000.00	9,293.00	20,000.00	8,593.00	20,000.00	3,946.50	
	8-D	5,530.00	10,000.00	4,682.50	10,000.00	4,905.00	10,000.00	12,365.00	
	8-E	4,265.00	5,000.00	4,158.75	5,000.00	3,946.25	5,000.00	6,920.00	
	9-A	28,710.00	25,000.00	27,328.75	25,000.00	26,862.50	25,000.00	38,181.25	
	9-B	28,750.00	25,000.00	27,500.00	25,000.00	26,250.00	25,000.00	12,500.00	
	10-A	17,375.00	15,000.00	16,625.00	15,000.00	15,875.00	15,000.00	22,750.00	339,862.00
	11-A	51,805.00	50,000.00	48,430.00	50,000.00	45,630.00	50,000.00	21,390.00	
	11-B	16,012.50	10,000.00	15,187.50	10,000.00	14,850.00	10,000.00	7,175.00	
	11-C	27,418.75	25,000.00	24,942.50	25,000.00	23,417.50	25,000.00	36,365.00	
	11-D	58,415.00	65,000.00	53,495.00	65,000.00	50,897.50	65,000.00	24,116.25	
	11-E	22,860.00	20,000.00	21,660.00	20,000.00	20,460.00	20,000.00	9,630.00	
	11-F	39,025.00	10,000.00	25,200.00	10,000.00	24,500.00	10,000.00	22,075.00	
	12	155,545.00		156,920.00	70,000.00	152,175.00	75,000.00	73,462.50	781,143.75
Hayward Union High	6-A	3,231.25	48,000.00	2,145.00	48,000.00	660.00	48,000.00		48,660.00
	6-B	2,537.50	22,000.00	2,000.00	22,000.00	1,450.00	22,000.00	22,587.50	46,037.50
	6-C	1,237.50	11,000.00	990.00	11,000.00	742.50	11,000.00	247.50	
	6-D	1,335.00	8,000.00	1,080.00	8,000.00	840.00	8,000.00	8,360.00	
	6-E	5,985.00	31,000.00	5,310.00	31,000.00	4,185.00	31,000.00	32,860.00	
	7-A	6,060.00	32,000.00	5,190.00	32,000.00	4,320.00	32,000.00	33,920.00	167,475.00
	7-B	6,187.50	43,000.00	5,831.25	25,000.00	4,500.00	24,000.00	1,800.00	
	7-C	14,875.00	50,000.00	13,475.00	50,000.00	10,000.00	50,000.00	54,500.00	144,800.00
	7-D	1,687.50	10,000.00	1,312.50	10,000.00	937.50	10,000.00	281.25	
	8-A	13,431.25	45,000.00	11,143.75	45,000.00	9,775.00	45,000.00	4,043.75	70,037.50
	8-B	30,143.75	75,000.00	26,187.50	70,000.00	24,050.00	75,000.00	10,618.75	109,668.75
	9-A	33,772.00	70,000.00	31,352.50	90,000.00	27,935.00	80,000.00	12,567.50	120,502.50
TOTAL HIGH SCHOOL DISTRICT BONDS		598,157.50	758,000.00	552,351.75	830,000.00	517,344.25	829,000.00	481,842.75	1,828,187.00

COUNTY OF ALAMEDA

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COUNTY BUDGET ACT
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DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1977-78

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

FUND BALANCE AS OF JUNE 30, 1977	LESS: RESERVED AMOUNTS		FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	MEANS OF FINANCING					TAX RATE ON SECURED ROLL
	INT. & PRIN. DUE & UNPAID JUNE 30, 1977	UNCANCELLED GENERAL RESERVES		EST. REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING	AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
						TOTAL	UNSECURED	SECURED	
	13.75								
	226.25								
	717.50								
	106.25								
	856.25								
132,288.66			130,368.66	18,392.00	148,760.66	191,101.34			
	300.00								
	490.00								
244,261.72	1,685.00		241,786.72	47,033.00	288,819.72	492,324.03			
49,278.75	618.75		48,660.00		48,660.00				
30,918.24	27.50		30,890.74	2,689.00	33,579.74	12,457.76			
	45.00								
	88.75								
103,899.98	300.00		103,466.23	8,916.00	112,382.23	55,092.77			
	393.75								
80,247.84	1,825.00		78,029.09	8,722.00	86,751.09	58,048.91			
8,437.11	1,200.00		7,237.11	8,251.00	15,488.11	54,549.39			
22,578.87	6,331.25		16,247.62	12,104.00	28,351.62	81,317.13			
19,322.73	450.50		18,872.23	13,244.00	32,116.23	88,386.27			
691,233.90	15,675.50		675,558.40	119,351.00	794,909.40	1,033,277.60			

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DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1977-78

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION (DISTRICT, FUND, ISSUE, ETC.)		ACTUAL EXPENDITURES 1975-76		ACTUAL/ESTIMATED EXPENDITURES 1976-77		REQUIREMENTS FOR BUDGET YEAR 1977-78			
		INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL
UNIFIED SCHOOL DISTRICT BONDS									
Alameda Unified	4-A	3,012.50	50,000.00	1,625.00	71,000.00				
	4-C	12,690.00	60,000.00	11,715.00	59,000.00	9,750.00	65,000.00	3,900.00	
	5-A	66,027.25	125,000.00	62,204.75	125,000.00	56,650.00	125,000.00	152,387.50	
	5-B	26,050.00	50,000.00	24,342.50	50,000.00	22,800.00	75,000.00	10,162.50	520,650.00
Albany Unified	3	19,435.00	40,000.00	17,801.50	40,000.00	17,020.00	40,000.00	7,910.00	
	4	108,695.00	20,000.00	96,805.00	50,000.00	96,550.00	50,000.00	46,525.00	258,005.00
Berkeley Unified	2-A	53,217.50	160,000.00	46,722.50	160,000.00	44,040.00	160,000.00	180,920.00	
	2-B	89,338.75	220,000.00	81,755.00	220,000.00	75,350.00	220,000.00	34,375.00	714,685.00
Emery Unified	1	12,200.00	100,000.00	9,200.00	100,000.00	6,200.00	100,000.00	1,550.00	107,750.00
Fremont Unified:									
Washington High	2	3,793.07	42,145.20	2,518.18	41,442.78	1,264.35	42,145.20		
	3-A	18,463.99	61,812.96	15,669.76	63,920.22	12,826.18	61,812.96	5,130.47	
	3-B	1,751.66	5,619.36	1,475.08	5,619.36	1,264.35	5,619.36	526.81	
	3-C	2,584.91	7,726.62	2,205.60	7,726.62	1,868.43	7,726.62	779.68	
	3-D	11,156.19	28,096.80	9,812.81	28,096.80	8,618.69	28,096.80	3,712.28	
	3-E	2,655.15	7,024.20	2,261.79	7,024.20	1,952.72	7,024.20	7,930.32	
	4-A	4,723.77	14,048.40	4,193.45	14,048.40	3,596.39	14,048.40	1,534.78	
	4-B	10,416.01	24,584.70	9,048.05	24,584.70	8,551.96	24,584.70	28,645.56	
	4-C	10,279.92	28,096.80	9,426.48	28,096.80	8,457.13	28,096.80	32,114.64	
	4-D	18,249.58	42,145.20	18,182.84	42,145.20	15,675.20	42,145.20	49,640.37	455,390.55
Alviso	3	37.50	3,000.00						
	4	1,921.90	3,000.00	1,590.00	4,000.00	1,311.25	6,000.00	524.88	
	5-A	306.25		542.50	2,000.00	350.00	1,000.00	153.09	
Centerville	7	2,790.00	12,000.00	2,310.00	11,000.00	1,870.00	11,000.00	701.25	
	8-A	2,925.00	9,000.00	2,542.50	9,000.00	2,250.00	9,000.00	945.00	
	8-B	1,657.00	4,000.00	1,531.00	4,000.00	1,315.00	4,000.00	4,614.00	
	8-C	911.00	2,000.00	671.00	2,000.00	692.00	2,000.00	2,326.00	
	9-A	1,660.00	3,000.00	1,500.00	3,000.00	1,300.00	3,000.00	3,620.00	
	9-B	2,075.00	10,000.00	1,462.50	5,000.00	1,662.50	5,000.00	743.75	
	9-C	4,205.00	10,000.00	3,880.00	10,000.00	3,555.00	10,000.00	1,615.00	
	10-A	4,688.00	10,000.00	5,250.50	10,000.00	4,650.50	10,000.00	12,244.00	
Irvington	4	900.00	10,000.00	600.00	10,000.00	300.00	10,000.00		
	5	1,472.50	9,000.00	857.50	7,000.00	630.00	7,000.00	210.00	
	6	3,612.00	14,000.00	3,017.00	14,000.00	2,422.00	14,000.00	913.50	
	7-A	1,580.00	5,000.00	1,200.00	5,000.00	1,100.00	5,000.00	5,500.00	
	7-B	2,421.25	8,000.00	2,853.75	8,000.00	2,110.00	8,000.00	8,970.00	
	7-C	2,475.00	5,000.00	1,831.25	5,000.00	1,700.00	5,000.00	5,800.00	
	8-A	3,781.25	5,000.00	3,168.75	5,000.00	3,300.00	5,000.00	11,600.00	
	8-B	1,503.50	3,000.00	1,126.50	3,000.00	1,129.50	3,000.00	3,535.50	

COUNTY OF ALAMEDA

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DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1977-78

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

FUND BALANCE AS OF JUNE 30, 1977	LESS: RESERVED AMOUNTS		FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	MEANS OF FINANCING					TAX RATE ON SECURED ROLL
	INT. & PRIN. DUE & UNPAID JUNE 30, 1977	UNCANCELLED GENERAL RESERVES		EST. REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING	AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
						TOTAL	UNSECURED	SECURED	
	12,245.00								
	1,255.50								
201,445.42	247.50		187,697.42	32,427.00	220,124.42	300,525.58			
	418.50								
76,046.88	6,750.00		68,878.38	19,280.00	88,158.38	169,846.62			
	2,746.25								
245,989.05	1,543.00		241,699.80	43,858.00	285,557.80	429,127.20			
5,834.85			5,834.85	12,938.00	18,772.85	88,977.15			
	712.96								
	8,288.03								
	144.87								
	3,540.20								
	112.39								
	14.05								
	1,340.75								
168,209.17	1,783.27		152,272.65	35,145.00	187,417.65	267,972.90			
	5,338.17								
	196.29								
	11,200.00								
	45.00								
	110.00								
	366.00								
	220.00								
	506.25								
	337.50								
	20.00								
	300.00								
	500.00								
	1,100.00								
	120.00								

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DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS
BUDGET FOR THE FISCAL YEAR 1977-78

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION DISTRICT, FUND, ISSUE, ETC.)		ACTUAL EXPENDITURES 1975-76		ACTUAL ESTIMATED EXPENDITURES 1976-77		REQUIREMENTS FOR BUDGET YEAR 1977-78			
		INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL
UNIFIED SCHOOL DISTRICT BONDS (Continued)									
Fremont Unified: (Continued)									
Irvington (Continued)	9-A	1,620.00	3,000.00	1,400.00	3,000.00	1,540.00	3,000.00	3,740.00	
	10-A	5,682.50	15,000.00	4,696.25	15,000.00	4,500.00	15,000.00	1,987.50	
	10-B	5,720.00	15,000.00	5,057.50	15,000.00	4,570.00	15,000.00	2,022.50	
	10-C	10,506.25	20,000.00	8,565.00	20,000.00	8,870.00	20,000.00	24,272.50	
Mission San Jose	1-A	277.50	2,000.00	200.00	2,000.00	120.00	2,000.00	2,040.00	
	2-B	573.75	2,000.00	446.25	2,000.00	382.50	2,000.00	2,170.00	
[illegible]	3-A	3,172.50	10,000.00	2,372.50	10,000.00	2,172.50	10,000.00	10,986.25	
	3-B	960.00	2,000.00	880.00	2,000.00	800.00	2,000.00	360.00	
	3-C	322.00	1,000.00	287.00	1,000.00	252.00	1,000.00	108.00	
Warm Springs	2	1,400.00	6,000.00	1,200.00	6,000.00	960.00	6,000.00	360.00	
	3-C	1,023.00	3,000.00	918.00	3,000.00	813.00	3,000.00	354.00	
	4-A	7,471.25	15,000.00	6,285.00	15,000.00	6,041.25	15,000.00	17,898.75	
Fremont Unified	1-A	59,128.75	125,000.00	55,055.00	125,000.00	51,000.00	125,000.00	23,468.75	604,453.22
	1-B	59,277.50	85,000.00	52,327.50	85,000.00	49,650.00	85,000.00	23,125.00	
	1-C	43,995.00	70,000.00	50,122.50	70,000.00	42,025.00	70,000.00	90,295.00	360,095.00
	2-A	93,440.00	115,000.00	88,385.00	115,000.00	83,150.00	115,000.00	39,102.50	
	2-B	56,998.75	85,000.00	54,551.25	85,000.00	51,967.50	85,000.00	90,252.50	
	2-C	9,875.00	100,000.00	6,000.00	100,000.00	2,000.00	100,000.00		
	2-D	108,165.00	165,000.00	99,915.00	165,000.00	91,665.00	165,000.00	41,707.50	844,845.00
Hayward Unified:									
Hayward Elementary	8	82.50	1,000.00						
	9-A	1,170.00	13,000.00	780.00	13,000.00	390.00	13,000.00		
	9-B	892.50	6,000.00	525.00	6,000.00	315.00	6,000.00	6,105.00	
	9-C	713.00	7,000.00	756.25	7,000.00	481.25	7,000.00	7,192.50	
	9-D	1,533.75	11,000.00	1,335.00	10,000.00	1,072.50	11,000.00	371.25	
	10-A	1,287.50	13,000.00	1,432.50	13,000.00	1,267.50	13,000.00	438.75	
	10-B	3,934.00	17,000.00	3,458.75	19,000.00	2,565.00	19,000.00	20,140.00	
	10-C	1,657.50	4,000.00	1,126.25	4,000.00	1,062.50	4,000.00	4,488.75	
	11-A	1,713.75	10,000.00	1,981.25	10,000.00	1,285.00	10,000.00	455.00	
	11-B	647.50		560.00	6,000.00	560.00	6,000.00	227.50	
	11-C	3,506.25	11,000.00	3,093.75	10,000.00	2,681.25	11,000.00	12,237.50	
	11-E	5,887.50	15,000.00	4,968.75	15,000.00	4,687.50	15,000.00	17,193.75	
	11-F	2,360.00	5,000.00	2,300.00	5,000.00	2,120.00	5,000.00	960.00	
	11-G	2,190.00	10,000.00	2,065.00	10,000.00	1,690.00	10,000.00	657.50	
	11-H	3,300.00	10,000.00	2,818.75	10,000.00	2,450.00	10,000.00	1,050.00	
	11-I	1,315.00	10,000.00	1,165.00	10,000.00	865.00	10,000.00	10,357.50	
La Vista	1	87.50	5,000.00						
	2	586.00	6,000.00	586.25	6,000.00	292.50	6,000.00	6,097.50	
	3	3,961.00	14,000.00	3,355.00	14,000.00	2,680.00	14,000.00	15,182.50	
	4-A	1,079.00	4,000.00	933.75	3,000.00	809.25	3,000.00	3,373.50	
	4-B	2,853.75	7,000.00	2,632.50	7,000.00	2,003.75	7,000.00	7,927.50	
	4-C	1,082.50	3,000.00	962.50	3,000.00	842.50	3,000.00	361.25	

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1977-78

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

FUND BALANCE AS OF JUNE 30, 1977	LESS: RESERVED AMOUNTS		FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	MEANS OF FINANCING					TAX RATE ON SECURED ROLL
	INT. & PRIN. DUE & UNPAID JUNE 30, 1977	UNCANCELLED GENERAL RESERVES		EST. REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING	AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
						TOTAL	UNSECURED	SECURED	
	1,080.00								
	291.25								
	955.00								
	21.25								
	200.00								
	40.00								
	593.75								
209,582.16	17.50		186,024.20	47,985.00	234,009.20	370,444.02			
	1,435.00								
196,894.25	55,330.00		140,129.25	24,380.00	164,509.25	195,585.75			
	1,810.00								
339,791.95			337,981.95	56,674.00	394,655.95	450,189.05			
	110.00								
	1,405.00								
	296.25								
	2,442.50								
	552.50								
	472.50								
	318.75								
	900.00								
	93.75								
	150.00								
	97.50								
	255.00								

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
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DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1977-78

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION (DISTRICT, FUND, ISSUE, ETC.)		ACTUAL EXPENDITURES 1975-76		ACTUAL/ESTIMATED EXPENDITURES 1976-77		REQUIREMENTS FOR BUDGET YEAR 1977-78			
		INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL
UNIFIED SCHOOL DISTRICT BONDS (Continued)									
Hayward Unified: (Continued)									
La Vista (Continued)	5-A	460.00	1,000.00	420.00	1,000.00	380.00	1,000.00	170.00	
	5-B	2,212.50	5,000.00	2,025.00	5,000.00	1,837.50	5,000.00	825.00	
	5-C	2,098.75	5,000.00	2,221.25	5,000.00	1,925.00	5,000.00	875.00	
Mt. Eden	4-A	292.50	3,000.00	195.00	3,000.00	97.50	3,000.00		
	4-B	371.25	3,000.00	288.75	3,000.00	206.25	3,000.00	3,082.50	
	5-A	150.00	1,000.00	120.00	1,000.00	90.00	1,000.00	30.00	
	5-B	900.00	5,000.00	675.00	5,000.00	525.00	5,000.00	5,225.00	
	5-C	1,840.00	7,000.00	1,600.00	7,000.00	1,420.00	7,000.00	8,640.00	
	5-D	517.50	2,000.00	360.00	2,000.00	270.00	2,000.00	1,112.50	
	6-A	900.00	3,000.00	675.00	3,000.00	517.50	3,000.00	2,225.00	
	6-B	2,240.00	8,000.00	1,700.00	8,000.00	1,680.00	8,000.00	8,760.00	
	6-C	3,936.25	10,000.00	2,857.50	10,000.00	2,527.50	10,000.00	11,157.50	
	6-D	3,290.00	10,000.00	2,915.00	10,000.00	2,540.00	10,000.00	1,070.00	
	7-A	115.00	3,000.00						
	7-B	2,912.50	5,000.00	2,450.00	15,000.00	2,100.00	10,000.00	862.50	
	7-C	918.75	5,000.00	756.25	5,000.00	593.75	5,000.00	5,256.25	
Hayward Unified	1-A	58,968.75	150,000.00	47,205.00	150,000.00	48,430.00	200,000.00	222,590.00	
	1-B	21,067.50	30,000.00	19,467.50	30,000.00	18,467.50	30,000.00	8,483.75	
	1-C	18,480.00	25,000.00	18,270.00	25,000.00	16,800.00	25,000.00	7,875.00	
	1-D	32,931.25	45,000.00	30,600.00	45,000.00	28,800.00	45,000.00	58,950.00	
	1-E	77,600.00	100,000.00	72,600.00	100,000.00	67,600.00	100,000.00	132,550.00	
	1-F	73,412.50	150,000.00	67,412.50	150,000.00	61,412.50	150,000.00	27,706.25	1,718,604.00
Livermore Valley Joint Unified:									
Green	2	380.00	2,000.00	285.00	2,000.00	190.00	2,000.00	47.50	
	3-A	1,784.00	4,000.00	1,665.00	4,000.00	1,464.00	4,000.00	652.00	
	3-B	1,527.50	2,000.00	1,435.00	2,000.00	1,375.00	2,000.00	2,665.00	
Inman	1	1,031.25	2,000.00	937.50	2,000.00	862.50	2,000.00	2,412.50	
Livermore Elementary	4	490.00	4,000.00	315.00	4,000.00	210.00	4,000.00	4,070.00	
	6	281.25	15,000.00						
	7-A	2,156.25	9,000.00	1,500.00	6,000.00	1,500.00	8,000.00	600.00	
	7-B	1,362.50	5,000.00	1,200.00	5,000.00	1,037.50	5,000.00	437.50	
	7-C	5,438.75	10,000.00	2,360.00	10,000.00	2,960.00	10,000.00	11,380.00	
	7-D	3,862.50	10,000.00	3,868.75	10,000.00	3,350.00	10,000.00	1,500.00	
	7-E	1,477.50	5,000.00	1,315.00	5,000.00	1,315.00	5,000.00	576.25	
	8-A	672.00	10,000.00	544.00	10,000.00	144.00	9,000.00		
	8-B	2,000.00	5,000.00	1,850.00	5,000.00	1,700.00	5,000.00	775.00	
	8-C	2,875.00	10,000.00	2,550.00	10,000.00	2,225.00	10,000.00	950.00	
	8-D	7,037.50	15,000.00	6,550.00	15,000.00	6,062.50	15,000.00	2,787.50	
	8-E	8,373.75	15,000.00	7,961,25	15,000.00	7,507.50	15,000.00	18,622.50	

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1977-78

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

FUND BALANCE AS OF JUNE 30, 1977	LESS: RESERVED AMOUNTS		FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	MEANS OF FINANCING					TAX RATE ON SECURED ROLL
	INT. & PRIN. DUE & UNPAID JUNE 30, 1977	UNCANCELLED GENERAL RESERVES		EST. REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING	AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
						TOTAL	UNSECURED	SECURED	
	1.25								
	35.00								
	340.00								
	22.50								
	45.00								
	480.00								
	520.00								
	20.00								
	6.25								
	87.50								
	6,893.75								
	1,412.50								
725,776.13			708,818.63	124,150.00	832,968.63	885,635.37			
	407.50								
	115.00								
	1,000.00								
	3,862.50								
	1,020.00								
	125.00								
	487.50								
	85.00								
	447.50								

COUNTY OF ALAMEDA

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DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1977-78

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION (DISTRICT, FUND, ISSUE, ETC.)		ACTUAL EXPENDITURES 1975-76		ACTUAL/ESTIMATED EXPENDITURES 1976-77		REQUIREMENTS FOR BUDGET YEAR 1977-78			
		INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL
UNIFIED SCHOOL DISTRICT BONDS (Continued)									
Livermore Valley Joint Unified: (Continued)									
Livermore High	5-A	5,671.25	26,000.00	4,582.50	26,000.00	3,802.50	26,000.00	27,690.00	
	5-B	1,430.00	5,000.00	1,255.00	5,000.00	1,080.00	5,000.00	450.00	
	6-A	1,950.00	6,000.00	1,725.00	6,000.00	1,500.00	6,000.00	637.50	
	6-B	1,588.50	4,000.00	1,418.50	4,000.00	1,291.00	4,000.00	4,603.00	
	6-C	4,793.75	15,000.00	3,387.50	15,000.00	3,368.75	15,000.00	16,543.75	
	6-D	790.00	2,000.00	555.00	2,000.00	680.00	2,000.00	300.00	
	6-E	3,537.50	5,000.00	3,227.50	5,000.00	3,187.50	5,000.00	6,550.00	
	6-F	1,316.75	3,000.00	1,087.75		1,059.00	3,000.00	477.00	
	7-A	4,105.00	10,000.00	3,857.50	10,000.00	3,540.00	10,000.00	11,695.00	
	7-B	4,305.50	5,000.00	4,143.00	5,000.00	3,968.00	10,000.00	1,809.00	
	7-C	7,345.00	15,000.00	5,948.75	15,000.00	5,846.25	15,000.00	17,801.25	
	7-D	3,075.00	5,000.00	2,687.50	5,000.00	2,700.00	5,000.00	1,256.25	
Livermore Unified	1-A	35,660.00	50,000.00	33,400.00	50,000.00	31,350.00	50,000.00	14,650.00	
	1-B	46,635.00	50,000.00	43,760.00	50,000.00	41,635.00	50,000.00	19,567.50	620,417.00
	1-C	67,750.00	75,000.00	64,000.00	75,000.00	60,250.00	75,000.00	28,250.00	
	1-D	32,335.00	65,000.00	20,655.00	65,000.00	21,557.50	65,000.00	9,397.50	259,455.00
New Haven Unified:									
Washington High	2	749.57	8,328.60	497.63	8,189.79	249.87	8,328.60		
	3-A	3,648.79	12,215.28	3,096.61	12,631.71	2,534.68	12,215.28	1,013.88	
	3-B	346.16	1,110.48	291.50	1,110.48	249.87	1,110.48	104.12	
	3-C	510.82	1,526.91	435.86	1,526.91	369.25	1,526.91	154.09	
	3-D	2,204.65	5,552.40	1,939.17	5,552.40	1,703.21	5,552.40	733.63	
	3-E	524.70	1,388.10	446.97	1,388.10	385.90	1,388.10	1,567.17	
	4-A	933.50	2,776.20	828.69	2,776.20	710.71	2,776.20	303.31	
	4-B	2,058.38	4,858.35	1,788.05	4,858.35	1,690.02	4,858.35	5,660.86	
	4-C	2,031.48	5,552.40	1,862.83	5,552.40	1,671.28	5,552.40	6,346.40	
	4-D	3,606.42	8,328.60	3,593.24	8,328.60	3,097.69	8,328.60	9,809.78	89,993.04
Alvarado School	2	1,720.00	7,000.00	1,780.00	7,000.00	1,330.00	7,000.00	7,595.00	
	3	1,170.00	4,000.00	1,000.00	4,000.00	840.00	4,000.00	340.00	
Decoto School	4	1,325.00	10,000.00	1,025.00	10,000.00	650.00	10,000.00	175.00	
	5-A	4,275.00	13,000.00	3,755.00	11,000.00	3,315.00	13,000.00	1,381.25	
	5-B	1,062.50	2,000.00	998.75		892.50	3,000.00	382.50	
	5-C	1,253.75	5,000.00	1,020.00	5,000.00	807.50	5,000.00	297.50	
	6-A	562.50	5,000.00	375.00	5,000.00	187.50	5,000.00		
	6-B	1,501.25	5,000.00	976.25	5,000.00	788.75	5,000.00	5,347.50	
	6-C	3,116.75	5,000.00	3,272.25	5,000.00	2,976.25	5,000.00	6,447.50	
	6-D	3,037.50	5,000.00	2,545.00	5,000.00	2,575.00	5,000.00	1,200.00	
New Haven Unified	1-A	44,000.00	30,000.00	42,500.00	40,000.00	40,500.00	40,000.00	19,250.00	
	1-B	134,000.00	130,000.00	127,500.00	150,000.00	120,000.00	170,000.00	55,750.00	545,028.75

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1977-78

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

FUND BALANCE AS OF JUNE 30, 1977	LESS: RESERVED AMOUNTS		FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	MEANS OF FINANCING					TAX RATE ON SECURED ROLL
	INT. & PRIN. DUE & UNPAID JUNE 30, 1977	UNCANCELLED GENERAL RESERVES		EST. REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING	AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
						TOTAL	UNSECURED	SECURED	
	487.50								
	2,850.00								
	1,143.75								
	240.00								
	322.50								
	3,350.75								
	17.50								
	1,516.25								
	200.00								
247,871.29	375.00		229,818.04	43,389.00	273,207.04	347,209.96			
55,902.50	5,490.00		50,412.50	23,353.00	73,765.50	185,689.50			
	140.89								
	1,637.85								
	28.63								
	699.60								
	22.21								
	2.78								
	264.95								
33,240.95	352.40		30,091.64	9,065.00	39,156.64	50,836.40			
	85.00								
	2,720.00								
	2,510.00								
	85.00								
	106.25								
	136.00								
	261.25								
118,322.75			112,419.25	64,595.00	177,014.25	368,014.50			

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

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DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1977-78

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION (DISTRICT, FUND, ISSUE, ETC.)		ACTUAL EXPENDITURES 1975-76		ACTUAL/ESTIMATED EXPENDITURES 1976-77		REQUIREMENTS FOR BUDGET YEAR 1977-78			
		INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL
UNIFIED SCHOOL DISTRICT BONDS (Continued)									
Newark Unified:									
Washington High	2	857.36	9,526.20	569.19	9,367.43	285.78	9,526.20		
	3-A	4,173.47	13,971.76	3,541.88	14,448.07	2,899.14	13,971.76	1,159.65	
	3-B	395.93	1,270.16	333,42	1,270.16	285.78	1,270.16	119.07	
	3-C	584.27	1,746.47	498.54	1,746.47	422.32	1,746.47	176.23	
	3-D	2,521.66	6,350.80	2,218.02	6,350.80	1,948.10	6,350.80	839.09	
	3-E	600.15	1,587.70	511.24	1,587.70	441.38	1,587.70	1,792.51	
	4-A	1,067.73	3,175.40	947.86	3,175.40	812.90	3,175.40	346.91	
	4-B	2,354.36	5,556.95	2,045.15	5,556.95	1,933.02	5,556.95	6,474.83	
	4-C	2,323.60	6,350.80	2,130.69	6,350.80	1,911.59	6,350.80	7,258.96	
	4-D	4,125.00	9,526.20	4,109.92	9,526.20	3,543.11	9,526.20	11,220.35	102,933.16
Newark Elementary	2	30.00	2,000.00						
	3	998.75	10,000.00	857.50	8,000.00	500.00	8,000.00	120.00	
	4-A	825.00	5,000.00	750.00		600.00	5,000.00	225.00	
	4-B	1,706.25	7,000.00	1,651.25	5,000.00	1,312.50	7,000.00	525.00	
	4-C	595.00	2,000.00	382.50	2,000.00	425.00	2,000.00	170.00	
	4-D	720.00	2,000.00	720.00	2,000.00	520.00	2,000.00	2,240.00	
	4-E	1,487.50	3,000.00	1,381.25	3,000.00	1,232.50	3,000.00	552.50	
	5-A	1,041.25	2,000.00	935.00	2,000.00	850.00	2,000.00	2,403.75	
	5-B	1,857.50	5,000.00	1,570.00	5,000.00	1,470.00	5,000.00	635.00	
	5-C	4,393.75	10,000.00	4,175.00	10,000.00	4,062.50	10,000.00	11,931.25	
	6-A	4,186.25	5,000.00	3,258.75	5,000.00	3,436.25	5,000.00	11,677.50	
	6-B	1,761.25	5,000.00	1,733.75	5,000.00	1,486.25	5,000.00	5,702.50	
Newark Unified	1-A	11,501.00	25,000.00	10,607.75	25,000.00	9,907.00	25,000.00	4,547.25	145,531.75
Newark Elementary	6-C	17,377.50	70,000.00	14,127.50	70,000.00	10,502.50	70,000.00	49,376.25	
Newark Unified	1-B	10,200.00	15,000.00	9,201.25		8,925.00	15,000.00	4,143.75	
	1-C	21,080.00	45,000.00	18,580.00	45,000.00	16,580.00	50,000.00	7,040.00	231,567.50
	2-A	34,092.50	45,000.00	30,372.50	40,000.00	30,190.00	70,000.00	13,660.00	
	2-B	22,050.00	25,000.00	20,431.25	25,000.00	19,550.00	25,000.00	9,150.00	
	2-C	32,250.00	30,000.00	30,750.00	30,000.00	29,250.00	30,000.00	13,875.00	240,675.00
Oakland Unified	1-A	72,667.50	400,000.00	60,293.75	400,000.00	49,500.00	400,000.00	422,000.00	
	1-B	85,813.50	400,000.00	70,545.00	400,000.00	57,000.00	400,000.00	425,000.00	
	1-C	115,815.00	395,000.00	97,727.50	405,000.00	85,700.00	400,000.00	439,600.00	
	1-D	129,031.25	400,000.00	117,775.00	400,000.00	101,500.00	400,000.00	447,000.00	3,627,300.00
	2-A	478,076.25	320,000.00	446,261.25	320,000.00	412,160.00	320,000.00	194,880.00	
	2-B			1,893,368.75	800,000.00	1,201,400.00	800,000.00	1,387,200.00	
	2-C					1,333,691.25	535,000.00	1,068,863.75	7,253,195.00
Piedmont Unified	2	4,998.75	30,000.00	4,271.25	30,000.00	3,332.50	30,000.00	31,422.50	
	3	202,637.50		133,951.25	60,000.00	131,700.00	65,000.00	134,712.50	396,167.50

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1977-78

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

FUND BALANCE AS OF JUNE 30, 1977	LESS: RESERVED AMOUNTS		FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	MEANS OF FINANCING					TAX RATE ON SECURED ROLL
	INT. & PRIN. DUE & UNPAID JUNE 30, 1977	UNCANCELLED GENERAL RESERVES		EST. REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING	AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
						TOTAL	UNSECURED	SECURED	
	161.15								
	1,873.37								
	32.75								
	800.20								
	25.40								
	3.17								
	303.05								
38,020.79	403.08		34,418.62	8,694.00	43,112.62	59,820.54			
	2,960.00								
	30.00								
	5,300.00								
	2,411.25								
	191.25								
	100.00								
	6,287.50								
	1,020.00								
59,047.39	254.75		40,492.64	13,237.00	53,729.64	91,802.11			
	15,573.75								
112,768.67	250.00		96,944.92	17,586.00	114,530.92	117,036.58			
	36,790.00								
	368.75								
80,238.11			43,079.36	28,654.00	71,733.36	168,941.64			
	618.75								
	3,905.00								
	11,361.25								
2,242,718.05	1,237.50		2,225,595.55	154,777.00	2,380,372.55	1,246,927.45			
	27,100.00								
	3,231.25								
4,274,082.44			4,243,751.19	357,686.00	4,601,437.19	2,651,757.81			
	705.00								
211,880.76	6,748.75		204,427.01	13,441.00	217,868.01	178,299.49			

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DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1977-78

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION (DISTRICT, FUND, ISSUE, ETC.)		ACTUAL EXPENDITURES 1975-76		ACTUAL ESTIMATED EXPENDITURES 1976-77		REQUIREMENTS FOR BUDGET YEAR 1977-78			
		INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL
UNIFIED SCHOOL DISTRICT BONDS (Continued)									
San Leandro Unified	1-A	6,187.50	90,000.00	3,712.50	90,000.00	1,237.50	90,000.00		
	1-B	10,342.50	70,000.00	5,337.50	80,000.00	2,800.00	80,000.00		
	2-A	2,520.00	48,000.00	1,800.00	48,000.00	1,200.00	48,000.00	48,480.00	
	2-B	4,000.00	32,000.00	3,040.00	32,000.00	2,240.00	32,000.00	32,960.00	338,917.50
	3-A	16,200.00	60,000.00	12,900.00	60,000.00	11,400.00	60,000.00	4,500.00	
	3-B	31,937.50	120,000.00	27,142.50	120,000.00	23,100.00	120,000.00	9,450.00	
	3-C	11,506.25	40,000.00	10,106.25	40,000.00	8,800.00	40,000.00	44,050.00	
	3-D	5,231.25	15,000.00	3,637.50	15,000.00	3,825.00	15,000.00	1,631.25	341,756.25
San Lorenzo Unified:									
Elementary	6								
	7	240.00	1,000.00						
	8-A	2,275.00	23,000.00	1,495.00	23,000.00	747.50	23,000.00		23,747.50
	8-B	525.00	4,000.00	375.00	4,000.00	225.00	4,000.00	4,075.00	8,300.00
	8-C	3,900.00	15,000.00	3,250.00	25,000.00	2,600.00	20,000.00	975.00	
	8-D	1,106.00	4,000.00	948.00	4,000.00	790.00	4,000.00	4,355.50	32,720.50
	9-A	2,280.00	8,000.00	1,960.00	8,000.00	1,600.00	8,000.00	640.00	
	9-B	2,847.50	9,000.00	2,443.75	9,000.00	2,061.25	9,000.00	9,935.00	
	9-C	2,720.00	8,000.00	2,400.00	8,000.00	2,080.00	8,000.00	8,960.00	
	9-D	1,120.00	7,000.00	940.00	3,000.00	840.00	3,000.00	360.00	
	9-E	4,107.50	15,000.00	2,776.25	15,000.00	2,595.00	15,000.00	11,147.50	83,218.75
	9-F	2,381.25	5,000.00	2,175.00	5,000.00	1,912.50	5,000.00	862.50	
	9-G	6,050.00	15,000.00	5,227.50	10,000.00	5,077.50	15,000.00	2,295.00	30,147.50
TOTAL UNIFIED SCHOOL DISTRICT BONDS		3,205,099.90	6,431,000.00	4,729,370.25	7,297,000.00	5,127,543.50	7,964,000.00	6,864,005.97	19,955,549.47

COUNTY OF ALAMEDA

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STATE CONTROLLER
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DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1977-78

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

FUND BALANCE AS OF JUNE 30, 1977	LESS: RESERVED AMOUNTS		FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	MEANS OF FINANCING					TAX RATE ON SECURED ROLL
	INT. & PRIN. DUE & UNPAID JUNE 30, 1977	UNCANCELLED GENERAL RESERVES		EST. REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING	AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
						TOTAL	UNSECURED	SECURED	
	10,817.50								
204,652.25	75.00		193,759.75	22,078.00	215,837.75	123,079.75			
	900.00								
	1,955.00								
	562.50								
75,415.72	1,087.50		70,910.72	35,822.00	106,732.72	235,023.53			
68.75	68.75								
11.25	11.25								
450.92			450.92	3,547.00	3,997.92	19,749.58			
5,006.90			5,006.90	462.00	5,468.90	2,831.10			
	81.25								
6,999.81			6,918.56	3,942.00	10,860.56	21,859.94			
	93.75								
	658.75								
	1,000.00								
	140.00								
47,153.23	725.00		44,535.73	5,855.00	50,390.73	32,828.02			
	18.75								
10,500.40	6,265.00		4,216.65	4,074.00	8,290.65	21,856.85			
9,993,922.79	327,335.71		9,666,587.08	1,207,094.00	10,873,681.08	9,081,868.39			

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DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1977-78

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION (DISTRICT, FUND, ISSUE, ETC.)		ACTUAL EXPENDITURES 1975-76		ACTUAL/ESTIMATED EXPENDITURES 1976-77		REQUIREMENTS FOR BUDGET YEAR 1977-78			
		INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL
COMMUNITY COLLEGE DISTRICT BONDS									
Fremont-Newark Community College	1-A	140,865.00	120,000.00	133,361.25	120,000.00	128,630.00	120,000.00	222,815.00	
	1-B	353,575.00	250,000.00	340,325.00	250,000.00	328,700.00	300,000.00	156,850.00	1,256,995.00
Peralta Community College	1-A	226,032.50	600,000.00	204,582.50	695,000.00	180,000.00	700,000.00	77,400.00	
	1-B	332,193.75	200,000.00	315,902.50	200,000.00	310,550.00	300,000.00	150,400.00	
	1-C	271,500.00	300,000.00	262,500.00	300,000.00	253,500.00	350,000.00	121,500.00	
	1-D	311,405.00	220,000.00	300,635.00	220,000.00	289,520.00	260,000.00	138,910.00	
	1-E	331,525.00	180,000.00	314,610.00	220,000.00	304,800.00	220,000.00	409,650.00	4,066,230.00
Peralta Revenue Bond - Alameda	R-1	8,595.00	3,000.00	8,505.00	3,000.00	8,415.00	3,000.00	8,185.00	19,600.00
- Laney	R-3	14,325.00	5,000.00	14,175.00	5,000.00	14,025.00	5,000.00	11,975.00	31,000.00
- Merritt	R-5	14,325.00	5,000.00	14,175.00	5,000.00	14,025.00	5,000.00	11,975.00	31,000.00
South County Community College	1-A	132,731.50	330,000.00	123,603.50	330,000.00	113,520.00	330,000.00	384,285.00	
	1-B	87,308.75	190,000.00	78,326.25	190,000.00	68,780.00	190,000.00	222,015.00	
	1-C	85,095.00	170,000.00	77,105.00	170,000.00	68,350.00	170,000.00	202,050.00	1,749,000.00
TOTAL COMMUNITY COLLEGE DISTRICT BONDS		2,309,476.50	2,573,000.00	2,187,806.00	2,708,000.00	2,082,815.00	2,953,000.00	2,118,010.00	7,153,825.00
TOTAL ALL SCHOOL DISTRICT BONDS		6,567,270.15	10,335,000.00	7,877,168.00	11,381,000.00	8,102,948.00	12,312,000.00	10,071,671.61	30,486,619.61

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

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DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1977-78

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

FUND BALANCE AS OF JUNE 30, 1977	LESS: RESERVED AMOUNTS		FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	MEANS OF FINANCING					TAX RATE ON SECURED ROLL
	INT. & PRIN. DUE & UNPAID JUNE 30, 1977	UNCANCELLED GENERAL RESERVES		EST. REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING	AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
						TOTAL	UNSECURED	SECURED	
	2,675.00								
461,853.09	1,000.00		458,178.09	92,469.00	550,647.09	706,347.91			
	5,792.50								
	2,227.50								
1,099,292.65	5,402.50		1,085,870.15	317,758,00	1,403,628.15	2,662,601.85			
13,500.00		12,000.00	1,500.00	18,100.00	19,600.00				
22,700.00		20,200.00	2,500.00	28,500.00	31,000.00				
22,700.00		20,200.00	2,500.00	28,500.00	31,000.00				
	1,261.25								
	425.00								
887,151.45	85.00		885,380.20	108,673.00	994,053.20	754,946.80			
2,507,197.19	18,868.75	52,400.00	2,435,928.44	594,000.00	3,029,928.44	4,123,896.56			
13,835,949.45	394,313.71	52,400.00	13,389,235.74	2,008,246.00	15,397,481.74	15,089,137.87			

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STATE CONTROLLER
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DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1977-78

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION (DISTRICT, FUND, ISSUE, ETC.)		ACTUAL EXPENDITURES 1975-76		ACTUAL/ESTIMATED EXPENDITURES 1976-77		REQUIREMENTS FOR BUDGET YEAR 1977-78			
		INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL
COMMUNITY SERVICE DISTRICT BONDS									
Washington Manor	1	487.50	15,000.00						
FLOOD CONTROL ZONE BONDS									
Zone 2	1-A	10,220.00	35,000.00	8,942.50	35,000.00	8,575.00	35,000.00	3,675.00	
	1-B	13,081.25	30,000.00	10,318.75	30,000.00	8,775.00	30,000.00	3,900.00	
	1-C	13,776.25	30,000.00	11,868.75	30,000.00	11,250.00	30,000.00	5,062.50	
	1-D	18,820.00	40,000.00	17,307.50	40,000.00	15,700.00	40,000.00	7,100.00	
	1-E	18,535.00	30,000.00	18,132.50	30,000.00	16,275.00	30,000.00	37,800.00	
	1-F	12,291.25	20,000.00	11,462.50	20,000.00	10,825.00	20,000.00	25,200.00	
	1-G	14,881.25	25,000.00	13,725.00	25,000.00	12,312.50	25,000.00	5,687.50	
	1-H	9,300.00	15,000.00	8,643.75	15,000.00	8,175.00	15,000.00	18,956.25	
	1-I	3,378.75	5,000.00	2,866.25	5,000.00	2,875.00	5,000.00	6,395.00	438,538.75
Zone 3-A	1-A	4,650.00	20,000.00	3,600.00	20,000.00	2,900.00	20,000.00	1,100.00	
	1-B	7,586.30	20,000.00	7,143.70	20,000.00	6,325.00	20,000.00	22,999.40	
	1-C	10,315.00	20,000.00	9,012.00	20,000.00	8,400.00	20,000.00	3,780.00	
	1-D	5,962.50	10,000.00	5,400.00	10,000.00	4,725.00	10,000.00	12,250.00	
	1-E	6,878.75	5,000.00	8,751.25	25,000.00	7,012.50	15,000.00	3,206.25	
	1-F	15,170.00	25,000.00	14,330.00		13,250.00	25,000.00	6,125.00	
	1-G	3,112.50	5,000.00	2,418.75	5,000.00	2,600.00	5,000.00	1,212.50	
	1-H	2,995.00	5,000.00	3,285.00	5,000.00	2,765.00	5,000.00	1,301.25	219,951.90
Zone 4	1-A	1,196.25	2,000.00	1,003.75	4,000.00	832.50	3,000.00	360.00	
	1-B	351.25	1,000.00	265.00	1,000.00	265.00	1,000.00	115.00	
	1-C	1,100.00	2,000.00	905.00	2,000.00	902.50	2,000.00	2,427.50	
	1-D	2,818.75	5,000.00	2,618.75	5,000.00	2,312.50	5,000.00	1,056.25	
	1-E	1,025.00	2,000.00	1,004.50	2,000.00	902.00	2,000.00	410.00	
	2-A	11,500.00	10,000.00	11,000.00	10,000.00	10,500.00	10,000.00	5,000.00	
	2-B	6,125.00	5,000.00	5,875.00	5,000.00	5,625.00	5,000.00	7,750.00	
	2.1	8,350.00	5,000.00	7,500.00	5,000.00	7,725.00	5,000.00	8,787.50	
	2.2	9,300.00	10,000.00	8,712.50	10,000.00	8,712.50	10,000.00	14,212.50	
	2.3	9,953.75	10,000.00	8,960.00	10,000.00	8,397.50	10,000.00	14,067.50	
	2.4	11,513.75	10,000.00	10,285.00	10,000.00	9,865.00	10,000.00	14,757.50	
	2.5	11,355.00	10,000.00	14,205.00	10,000.00	11,905.00	10,000.00	5,602.50	
	2.6			19,912.50	10,000.00	13,075.00	10,000.00	16,337.50	
	2.7					22,451.25	15,000.00	22,183.75	314,538.25
Zone 5	1-A	4,113.75	15,000.00	3,498.75	15,000.00	3,262.50	15,000.00	16,518.75	
	1-B	10,777.50	20,000.00	10,012.50	20,000.00	9,450.00	20,000.00	24,500.00	
	1-C	14,362.50	30,000.00	13,481.25	30,000.00	12,187.50	30,000.00	35,812.50	
	1-D	6,510.00	10,000.00	5,783.75	10,000.00	5,660.00	10,000.00	2,617.50	
	1-E	9,287.50	15,000.00	8,862.50	15,000.00	8,118.75	15,000.00	18,900.00	
	1-F	12,400.00	20,000.00	10,730.00	19,000.00	10,800.00	20,000.00	5,000.00	
	1-G	9,765.00	15,000.00	9,240.00	15,000.00	8,715.00	15,000.00	4,095.00	

COUNTY OF ALAMEDA

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DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1977-78

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

FUND BALANCE AS OF JUNE 30, 1977	LESS: RESERVED AMOUNTS		FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	MEANS OF FINANCING					TAX RATE ON SECURED ROLL
	INT. & PRIN. DUE & UNPAID JUNE 30, 1977	UNCANCELLED GENERAL RESERVES		EST. REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING	AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
						TOTAL	UNSECURED	SECURED	
	1,662.50								
	1,218.75								
	1,068.75								
	5,110.00								
	112.50								
	552.50								
	1,167.50								
	93.75								
164,071.83	175.00		152,910.58		152,910.58	285,628.17			
	70.00								
	42.45								
	1,699.00								
	16,991.25								
	25,000.00								
	356.25								
116,561.77	471.25		71,931.57		71,931.57	148,020.33			
	1,216.25								
	70.00								
	213.75								
	41.00								
	3,200.00								
	2,587.50								
	280.00								
	350.00								
	1,100.00								
190,435.16			181,376.66		181,376.66	133,161.59			
	377.50								
	2,362.50								
	112.50								
	411.25								
	1,890.00								

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COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION (DISTRICT, FUND, ISSUE, ETC.)		ACTUAL EXPENDITURES 1975-76		ACTUAL ESTIMATED EXPENDITURES 1976-77		REQUIREMENTS FOR BUDGET YEAR 1977-78			
		INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL
FLOOD CONTROL ZONE BONDS (Continued)									
Zone 5 (Continued)	2-A	12,960.00	20,000.00	12,330.00	20,000.00	11,670.00	20,000.00	5,510.00	
	2-B	12,570.00	15,000.00	12,570.00	15,000.00	11,670.00	15,000.00	5,535.00	
	2-C	19,750.00	20,000.00	21,087.50	20,000.00	18,450.00	20,000.00	8,725.00	
	2-D	23,000.00	20,000.00	22,000.00	20,000.00	21,000.00	20,000.00	10,000.00	
	2-E	24,000.00	20,000.00	23,000.00	20,000.00	22,000.00	20,000.00	10,500.00	
	2.1					102,775.00	100,000.00	48,762.50	762,235.00
Zone 6	1-A	2,050.00	10,000.00	2,131.25	10,000.00	1,400.00	10,000.00	537.50	
	1-B	3,390.00	10,000.00	3,045.00	10,000.00	2,775.00	10,000.00	1,237.50	
	1-C	2,968.75	5,000.00	2,422.50	5,000.00	2,493.75	5,000.00	6,187.50	
	1-D	5,781.25	10,000.00	5,296.25	10,000.00	4,875.00	10,000.00	12,337.50	
	1-E	3,255.00	5,000.00	2,961.25	5,000.00	2,830.00	5,000.00	1,308.75	
	1-F	6,275.00	10,000.00	5,560.00	10,000.00	5,300.00	10,000.00	2,450.00	
	1-G	3,200.00		2,837.50	10,000.00	2,762.50	5,000.00	1,293.75	
	2-A	13,060.00	20,000.00	12,266.25	20,000.00	11,620.00	20,000.00	5,460.00	
	2-B	10,237.50	15,000.00	9,656.25	15,000.00	9,187.50	15,000.00	19,462.50	
	2-C	10,507.50	15,000.00	8,207.50	15,000.00	9,157.50	15,000.00	4,323.75	
	2-D	9,200.00	10,000.00	7,880.00	10,000.00	7,780.00	10,000.00	3,690.00	
	2-E	10,218.75	10,000.00	9,618.75	10,000.00	9,225.00	10,000.00	4,362.50	
	2-F	17,250.00	15,000.00	16,500.00	15,000.00	15,750.00	15,000.00	7,500.00	
	2-G	12,000.00	10,000.00	11,500.00	10,000.00	11,000.00	10,000.00	5,250.00	
	2.1			21,012.50	10,000.00	13,075.00	10,000.00	16,337.50	
	2.2					25,290.00	15,000.00	23,130.00	
	2.3					28,587.50	30,000.00	13,468.75	496,446.25
Zone 7	1-A	25,302.50	45,000.00	25,993.75	45,000.00	23,400.00	45,000.00	10,856.25	
	1-B	21,811.25	35,000.00	21,213.75	35,000.00	19,337.50	35,000.00	9,012.50	
	1-C	9,607.50	15,000.00	9,048.00	15,000.00	8,595.00	15,000.00	4,035.00	
	1-D	6,127.00	10,000.00	7,258.00	10,000.00	6,170.00	10,000.00	2,922.50	
	1-E	15,887.50	15,000.00	15,240.00	15,000.00	14,265.00	15,000.00	21,945.00	
	1-F	17,625.00	15,000.00	16,875.00	15,000.00	16,125.00	15,000.00	22,875.00	
	1-G	30,625.00	25,000.00	29,375.00	25,000.00	28,125.00	25,000.00	38,750.00	
	1.1	52,297.50	45,000.00	46,762.50	45,000.00	44,422.50	45,000.00	66,423.75	542,260.00
	Revenue Bond R-73-A	364,725.00	80,000.00	358,775.00	90,000.00	351,950.00	105,000.00	294,137.50	751,087.50
Zone 9	1-A	25,071.25	40,000.00	23,031.25	40,000.00	21,650.00	40,000.00	50,400.00	
	1-B	8,600.00	15,000.00	8,481.25	15,000.00	7,612.50	15,000.00	3,562.50	
	1-C	3,203.75	5,000.00	2,866.25	5,000.00	2,875.00	5,000.00	6,395.00	
	1-D	3,085.00	5,000.00	3,070.00	5,000.00	3,082.50	5,000.00	1,453.75	
	1-E	3,456.25	5,000.00	3,462.50	5,000.00	3,287.50	5,000.00	1,556.25	
	1-F	2,887.25	2,000.00	2,608.75	3,000.00	2,467.50	3,000.00	1,166.25	178,508.75
TOTAL FLOOD CONTROL ZONE BONDS		1,104,744.30	1,134,000.00	1,097,007.45	1,171,000.00	1,208,443.25	1,356,000.00	1,139,123.15	3,703,566.40

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1977-78

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

FUND BALANCE AS OF JUNE 30	LESS: RESERVED AMOUNTS		FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	MEANS OF FINANCING					TAX RATE ON SECURED ROLL
	INT. & PRIN. DUE & UNPAID JUNE 30	UNCANCELLED GENERAL RESERVES		EST. REVENUES (OTHER THAN CURRENT PROP. ERTY TAXES)	TOTAL AVAILABLE FINANCING	AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
						TOTAL	UNSECURED	SECURED	
	22.50								
	112.50								
198,741.92			193,453.17		193,453.17	568,781.83			
	275.00								
	117.50								
	546.25								
	85.00								
	110.00								
	200.00								
	281.25								
	967.50								
	431.25								
	1,641.25								
	330.00								
	225.00								
191,796.91			186,586.91		186,586.91	309,859.34			
	2,140.00								
	381.25								
	247.00								
	383.00								
	112.50								
299,962.10	810.00		295,888.35		295,888.35	246,371.65			
618,384.07		517,625.00	100,759.07	650,328.43	751,087.50				
	361.25								
	812.50								
	175.00								
	816.25								
	181.25								
83,457.08	4,193.25		76,917.58		76,917.58	101,591.17			
1,863,410.84	85,961.95	517,625.00	1,259,823.89	650,328.43	1,910,152.32	1,793,414.08			

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1977-78

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION (DISTRICT, FUND, ISSUE, ETC.)		ACTUAL EXPENDITURES 1975-76		ACTUAL/ESTIMATED EXPENDITURES 1976-77		REQUIREMENTS FOR BUDGET YEAR 1977-78			
		INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL
HOSPITAL DISTRICT BONDS									
Washington Township	2	5,850.00	75,000.00	3,315.00	60,000.00				
SANITARY DISTRICT BONDS									
Alvarado	1	201.23	1,100.00	120.24	200.00	78.00	1,200.00	184.51	1,462.51
Castro Valley	3-A	63,987.50	50,000.00	58,970.00	50,000.00	56,375.00	50,000.00	77,437.50	
	3-B	49,732.50	75,000.00	46,357.50	75,000.00	42,982.50	75,000.00	95,647.50	397,442.50
Oro Loma	1	495.00	4,000.00	393.75	4,000.00	315.00	4,000.00	5,035.00	9,350.00
	2	400.00	10,000.00	731.25	5,000.00	525.00	5,000.00	2,568.75	8,093.75
	4	770.00	3,000.00	140.00	2,000.00	367.50	3,000.00	3,157.50	6,525.00
	6	220.00	1,000.00	180.00	1,000.00	140.00	1,000.00	1,390.00	2,530.00
	5	14,025.00	55,000.00	12,375.00	55,000.00	10,725.00	55,000.00	59,950.00	
	7-A	5,525.00	20,000.00	4,875.00	20,000.00	4,225.00	20,000.00	21,950.00	
	7-B	1,662.50	5,000.00	1,312.50	5,000.00	1,312.50	5,000.00	5,612.50	
	7-C	25,642.50	35,000.00	24,620.00	35,000.00	23,000.00	40,000.00	51,100.00	297,875.00
	8-A	128,657.50	65,000.00	124,887.50	70,000.00	121,050.00	70,000.00	58,775.00	
	8-B	62,840.00	15,000.00	63,552.50	15,000.00	61,695.00	20,000.00	50,547.50	382,067.50
Union	3	1,406.25	10,000.00	843.75	10,000.00	375.00	10,000.00		10,375.00
	4-A	47,670.00	65,000.00	45,570.00	70,000.00	43,050.00	75,000.00	20,025.00	
	4-B	29,481.50	35,000.00	26,304.00	15,000.00	28,437.50	40,000.00	13,618.75	
	4-C	65,756.25	50,000.00	65,356.25	50,000.00	61,507.50	50,000.00	90,285.00	
	4-D	30,813.75	20,000.00	30,980.00	25,000.00	29,025.00	25,000.00	39,200.00	515,148.75
Union Annex	10	25.00							
	11	175.00	2,000.00	100.00	2,000.00				
Union-Decoto	1								
Irvington Annex	7	35.00	2,000.00						
	8	122.50	1,000.00	87.50	1,000.00	52.50	1,000.00	1,017.50	2,070.00
	9	52.50	3,000.00						
	10	300.00	3,000.00	125.00	3,000.00				
TOTAL SANITARY DISTRICT BONDS		529,996.48	530,100.00	507,881.74	513,200.00	485,238.00	550,200.00	597,502.01	1,632,940.01
WATER DISTRICT BONDS									
Cherryland County	1	6,281.25	15,000.00	5,793.75	15,000.00	5,293.75	15,000.00	22,043.75	42,337.50
TOTAL SPECIAL DISTRICT BONDS		1,647,359.53	1,769,100.00	1,613,997.94	1,759,200.00	1,698,975.00	1,921,200.00	1,758,668.91	5,378,843.91
GRAND TOTAL ALL BONDS		8,214,629.68	12,104,100.00	9,491,165.94	13,140,200.00	9,801,923.00	14,233,200.00	11,830,340.52	35,865,463.52

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1977-78

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

FUND BALANCE AS OF JUNE 30, 1977	LESS: RESERVED AMOUNTS		FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	MEANS OF FINANCING					TAX RATE ON SECURED ROLL
	INT. & PRIN. DUE & UNPAID JUNE 30, 1977	UNCANCELLED GENERAL RESERVES		EST. REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING	AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
						TOTAL	UNSECURED	SECURED	
21,351.45	15,390.00	5,961.45							
1,829.00	1,238.98		590.02	115.00	705.02	757.49			
	2,373.75								
186,736.77			184,363.02	22,832.00	207,195.02	190,247.48			
5,980.33	180.00		5,800.33	331.00	6,131.33	3,218.67			
4,491.79	331.25		4,160.54	433.00	4,593.54	3,500.21			
13,592.32	9,597.50		3,994.82	285.00	4,279.82	2,245.18			
1,700.94			1,700.94	84.00	1,784.94	745.06			
	15.00								
	87.50								
	1,388.75								
148,705.70	160.00		147,054.45	18,290.00	165,344.45	132,530.55			
	972.50								
121,719.76	1,850.00		118,897.26	32,238.00	151,135.26	230,932.24			
209.58			209.58	1,362.00	1,571,58	8,803.42			
	1,555.00								
	32,100.00								
	490.00								
209,521.36	118.75		175,257.61	41,894.00	217,151.61	297,997.14			
120.62	35.00	85.62							
1,002.64		1,002.64							
21.25		21.25							
1,082.79			1,082.79	105.00	1,187.79	882.21			
1,078.87	425.00	653.87							
697,793.72	52,918.98	1,763.38	643,111.36	117,969.00	761,080.36	871,859.65			
24,272.01			24,272.01	1,716.00	25,988.01	16,349.49			
2,606,828.02	154,270.93	525,349.83	1,927,207.26	770,013.43	2,697,220.69	2,681,623.22			
16,442,777.47	548,584.64	577,749.83	15,316,443.00	2,778,259.43	18,094,702.43	17,770,761.09			